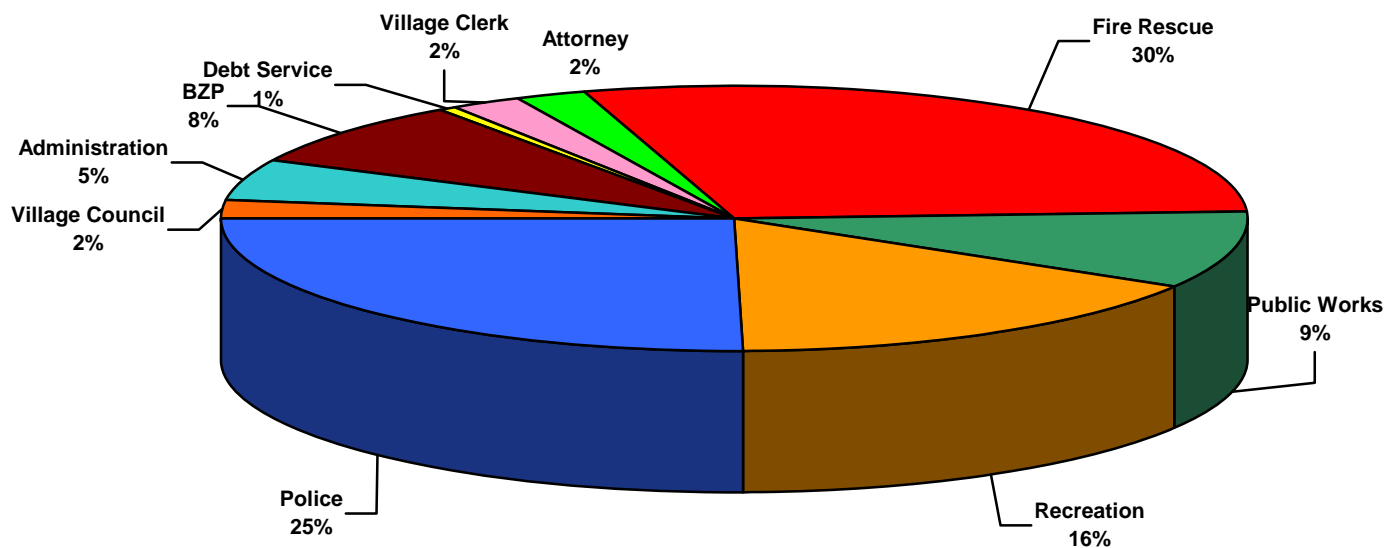


# EXPENDITURES

## GENERAL FUND FISCAL YEAR 2009

The \$27,723,139 Adopted Fiscal Year 2009 Budget allocates funds to eleven departments, debt service and an amount for capital projects as listed below. The department expenditure budgets itemize the funding that provides for the overall administration and management of all governmental functions and activities of the Village. The monies allocated to each department ensure the proper implementation of policies and ordinances adopted by the Village Council in an efficient and effective manner. The Adopted Fiscal Year 2009 Budget expenditures have increased a total of 2% over the Fiscal Year 2008 expenditures. This increase can be attributed to an increase in personnel expenses, insurance costs, maintenance and repair expenses, and various increased reserve accounts allocations.



Expenditures	Adopted FY 2008	Adopted FY 2009	Difference	Percent Changed
Village Council	\$468,963	\$474,688	\$5,725	1%
Administration	938,822	1,079,552	140,730	15%
Village Clerk	451,276	452,824	1,548	0%
Village Attorney	383,000	483,000	100,000	26%
Debt Service	3,179,902	3,335,456	155,554	5%
Building, Zoning & Planning	1,638,755	1,687,548	48,793	3%
Police	5,104,248	5,368,707	264,459	5%
Fire Rescue	5,568,523	6,160,922	592,399	11%
Public Works	1,921,489	1,977,948	56,459	3%
Recreation	2,956,003	3,466,299	510,296	17%
Sub-Total	22,610,981	24,486,945	1,875,964	8%
Operating Transfers for Capital Outlay	4,533,094	3,236,194	<1,298,790>	<29>%
<b>Total</b>	<b>\$27,145,966</b>	<b>\$27,723,139</b>	<b>\$577,174</b>	<b>2%</b>

# EXPENDITURES

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GENERAL FUND FISCAL YEAR 2009

## EXPENDITURE CHANGES RATIONALE

**Village Council:** While the Mayor and Village Council receive no compensation for their services as elected officials, there is however expenditures covered in the budget. The Adopted Fiscal Year 2009 Budget for the Village Council has increased due to the federal representative's contract, increases for the Historical Society, and Chamber of Commerce.

**Administration:** Administration includes the Village Manager's Office and the Finance and Administrative Services Department. At \$1,079,552, the Adopted Fiscal Year 2009 Budget increased due to allocating all of the costs of a new Property Manager and a Customer Services Representative from other departments.

**Village Clerk:** The Village Clerk's Adopted Fiscal Year 2008 Budget will increase by \$1,548. The increase is due to personnel expenses.

**Village Attorney:** At \$483,000, the Village Attorney's allocation increased due to anticipated lawsuit costs in the upcoming year.

**Debt Service:** The Fiscal Year 2009 requirement for debt service is based upon level debt service and increased by \$155,554. The increase is attributable to debt service on a new 1 year temporary loan related to the Sewer Project.

**Building, Zoning and Planning:** The Building, Zoning and Planning Department budget of \$1,687,548 represents a 3% increase from the Fiscal Year 2008 Budget. The increase is mainly due to personnel expenses

**Police:** The Police Department's Fiscal Year 2009 Budget allocation of \$5,368,707 represents a \$264,459 increase, or 5%, from the Fiscal Year 2008 Budget. The increase is attributed to personnel costs, expenses for the department's patrol boat and a small increase due to the fleet replacement program.

**Fire Rescue:** The Adopted Fiscal Year 2009 Budget for Fire Rescue will increase by \$592,399 or 11%, due to an increase in personnel expenses and insurance.

**Public Works:** The Adopted Fiscal Year 2009 Budget for Public Works will increase by 3%, or \$56,459. This change is due to the increase in insurance, increased maintenance contracts and increased vehicle maintenance costs.

**Recreation:** At \$3,466,299, the Park and Recreation Department's budget provides for an increase of \$510,296, or 17%. This is due to an increase in personnel expenses and

# EXPENDITURES

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## GENERAL FUND FISCAL YEAR 2009

contract services attributed to expanding community center activity and the addition of a new Athletics Department.

**Capital Outlay:** The Adopted Fiscal Year 2009 Budget for Capital Outlay is \$3,236,194.

## EXPENDITURES BY OBJECT CHANGES RATIONALE

**Personnel:** All full-time and part-time employees who support the functions of the Village departments. Costs include salaries, overtime, shift differentials, and employee benefits that include commitments for employee fringe benefits.

**Other Expenses:** The requirements for a department's work program, which are provided by either outside vendors or contractors. Examples are the costs of repair and maintenance services, the change in costs related to bi-annual election expenses, utilities, insurance, microfilming, computer supplies, seminars, and printing. A large portion of the increase in this category is attributable to increased insurance costs and an increase in maintenance and repairs pertaining to the new Administrative/Police/Fire buildings.

**Contract Professionals:** This item includes, but is not limited to, the Village Attorney, Village Engineer, and Landscape Architects.

**Supplies:** Represents expendable materials and items necessary to carry out a department's work program for the fiscal year. Items included are repair and maintenance materials, chemicals, office supplies and small tools.

**Equipment:** This category represents expenditures for equipment for each department. Items include, but are not limited to, recreation equipment, fire/rescue equipment and police equipment.

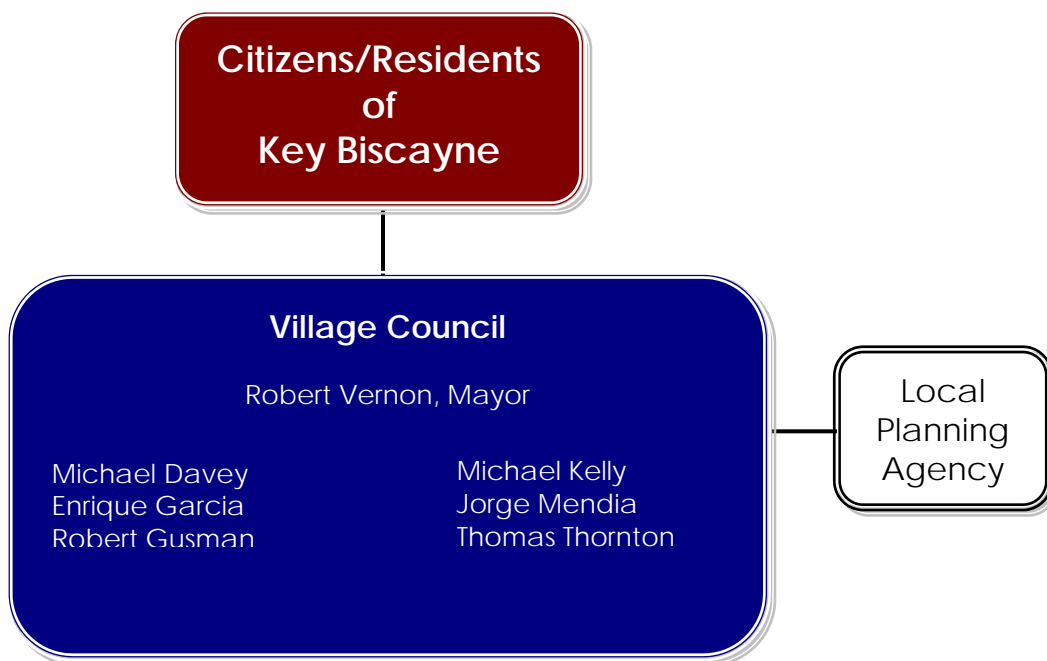
**Debt Service:** This represents the principal and interest payments for all outstanding associated with the Civic Center Project and the initial sewer system loan.

**Capital Outlay:** Expenditures in this category are associated with the acquisition and/or construction of major capital facilities and improvements such as sidewalks, underground wiring, landscaping and contributions to reserves.

## MISSION STATEMENT

To provide a safe, quality community environment for all islanders through responsible government.

## Organizational Chart



## FUNCTIONAL ORGANIZATIONAL CHART

### Village Council

- The Mayor, as a member of the Village Council, is the Chairman of the Village Council.
- The Mayor is responsible for presiding at all Village Council meetings, executing all ordinances, resolutions and contracts on behalf of the Village and represents the Village and Village Council at public events.
- The Council represents the citizens of Key Biscayne by promoting effective government through responsive policy direction and leadership to meet current and future needs of the Village.
- The Council is mandated by the Village Charter and responsible for the formulation of the overall policies of the Village which then are implemented by the Village Manager.
- The Council serves as the Local Planning Agency. Its purpose is to prepare the local comprehensive plan and conduct the comprehensive planning program.

### DEPARTMENTAL DESCRIPTION

Key Biscayne operates under the Council-Manager form of government in accordance with its Charter. Legislative authority is vested in a seven member Village Council consisting of a Mayor and six Council Members all elected at large and on a non-partisan basis. The mayor and the council members are elected by the electors of the Village for a two-year term. No person shall serve as mayor for more than two consecutive elected terms, and no person may serve on the council, or as any combination of mayor and council member, for more than eight consecutive years.

The Council, as the legislative body of the Village, determines public policy to meet community needs and appoints a Village Manager who is responsible for administration of that policy and managing the Village's departments and services. The Council also appoints the Village Clerk and the Village Attorney. The Council is responsible for the overall direction of the village and general welfare of Key Biscayne residents.

Village Council elections are held on the first Tuesday after the first Monday of November, every even numbered year. To be eligible to seek office, a person must be a resident of the Village of Key Biscayne for at least one year and be a qualified elector of the Village.

The members of the Village Council also serve as the Local Planning Agency. The Local Planning Agency was responsible for the development of the Comprehensive Master Plan. The Council sits as the Zoning Appeals Board. The Local Planning Agency was created by Ordinance 92-08 on February 25, 1992. Its purpose is to prepare the local comprehensive plan and conduct the comprehensive planning program. All meetings of the Local Planning Agency are public meetings and agency records are public. The Master Plan was adopted by the Village Council by Ordinance 95-8, September 12, 1995 and accepted by the Florida Department of Community Affairs on October 20, 1995.

# VILLAGE COUNCIL

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FISCAL YEAR 2009 BUDGET

## Responsibilities of the Local Planning Agency

- Prepare the local comprehensive plan and any amendments.
- Make recommendations to the municipal governing body regarding the adoption or amendment of plan.
- Hold Public Hearings on the proposed plan or plan amendment.
- Monitor the effectiveness and status of the comprehensive plan.
- Make recommendations to the municipal governing body concerning any changes required to the comprehensive plan.
- Review proposed land development regulations and codes, and inform the governing body of the consistency of the proposal with the local comprehensive plan.
- Perform other duties assigned by the governing body, general law, or special law.

## PERFORMANCE INDICATORS

Regular Council meetings are held the second Tuesday of every month (except August) in the Council Chamber, 560 Crandon Boulevard, at 7:00 p.m. Council meeting schedules are subject to change. Council meetings are broadcast live and re-broadcast daily at 10:00 a.m. and at 7:00 p.m. Below is a breakdown of the Village Council's activities by calendar year.

	2002	2003	2004	2005	2006	2007
Meetings	8	15	17	12	11	12
Special Meetings	7	7	4	10	7	12
Resolutions	61	43	55	44	52	66
Ordinances	8	10	11	20	12	10
Workshops	2	4	3	6	4	4

## 2009 DEPARTMENTAL OBJECTIVES & MANAGEMENT OVERVIEW

It is the desire of the Village of Key Biscayne for their development policies to protect its residential character. Future residential development should be at the lowest densities consistent with protection of reasonable property rights. Hotels should be permitted in order to provide ocean access opportunities and respect an established land use pattern; however, they should be modest in size so as not to overpower the

# VILLAGE COUNCIL

## FISCAL YEAR 2009 BUDGET

community's residential character. Other commercial development should be sized to meet the needs of residents and hotel guests. Office development should be limited to the minimum amount practical in light of existing development patterns.

## RESIDENT'S EXECUTIVE SUMMARY – Village Council

### FUNDING LEVEL SUMMARY

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change from FY 08
Administrative Expenses	\$30,000	\$30,000	\$37,000	\$40,000	\$40,000	0%
Other Expenses	\$192,367	\$332,912	\$421,424	\$424,963	\$434,688	2.3%
<b>Total Departments</b>	<b>\$222,367</b>	<b>\$362,912</b>	<b>\$458,424</b>	<b>\$468,963</b>	<b>\$474,688</b>	<b>1.2%</b>

### BUDGET SUMMARY

At \$474,688, the Village Council budget increased \$5,725 from Fiscal Year 2008. The increase is due to the addition of the Historical Society line item.

## Village Council

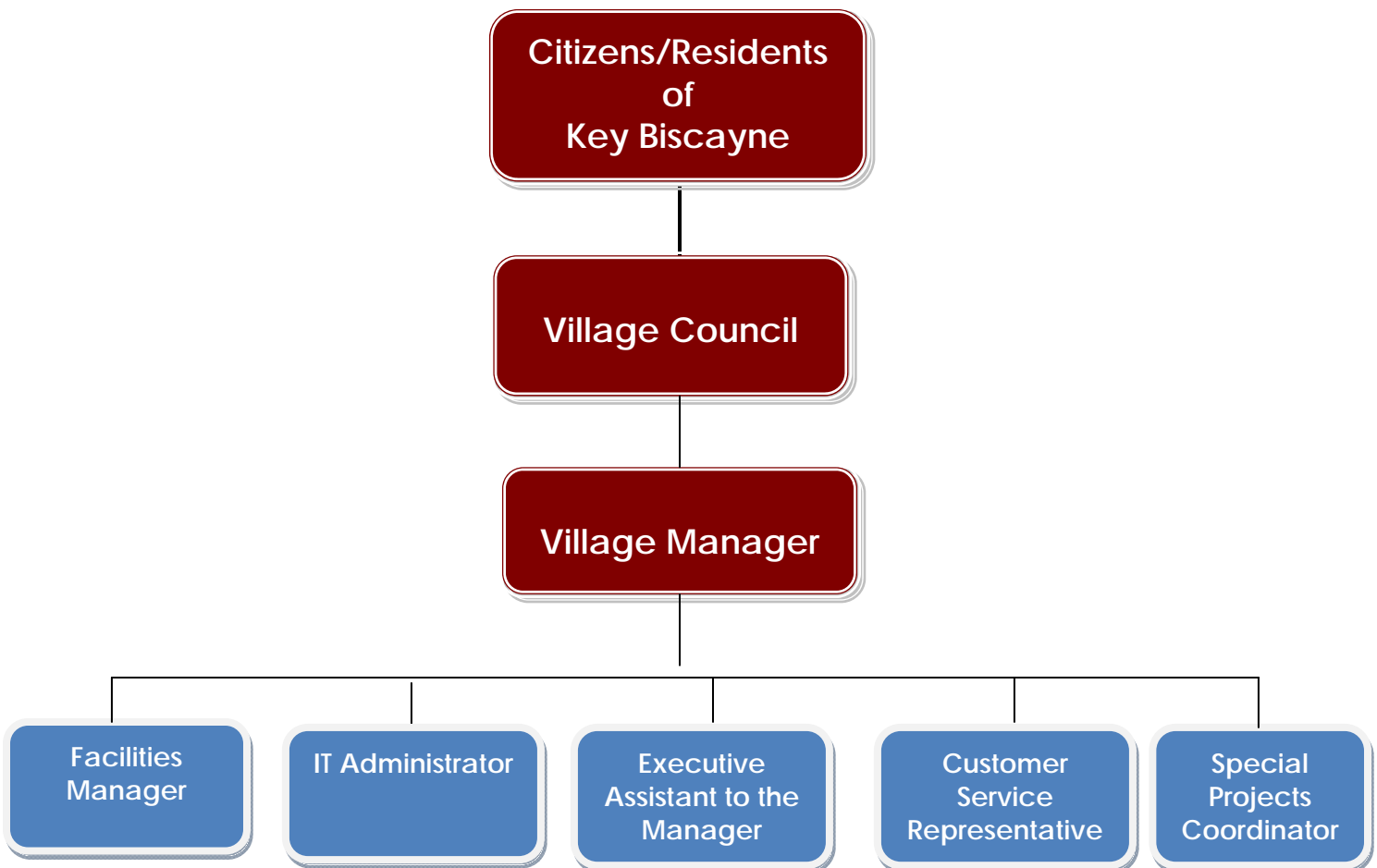
Description	FY2008 Budget	Adopted FY2009	Variance
ADMINISTRATIVE EXPENSES	\$40,000	\$40,000	0%
MEMBERSHIP AND DUES	\$16,000	\$16,000	0%
WEBSITE/COMMUNICATIONS	\$9,240	\$9,240	0%
ART IN PUBLIC PLACES	\$41,000	\$41,000	0%
CAPITAL OUTLAY	\$85,000	\$85,000	0%
INSURANCE	\$21,352	\$21,352	0%
COMMITTEE EXPENSES	\$500	\$500	0%
STATE RELATIONS REPRESENTATIVE	\$50,000	\$55,000	10%
FEDERAL RELATIONS REPRESENTATIVE	\$100,000	\$75,000	-25%
UTILITIES	\$6,108	\$4,933	-19%
CHAMBER OF COMMERCE	\$55,063	\$75,063	36%
YOUTH COUNCIL CONFERENCES	\$35,700	\$35,700	0%
	\$9,000	\$15,000	67%
<b>Total Council</b>	<b>\$468,963</b>	<b>\$474,688</b>	<b>1.22%</b>



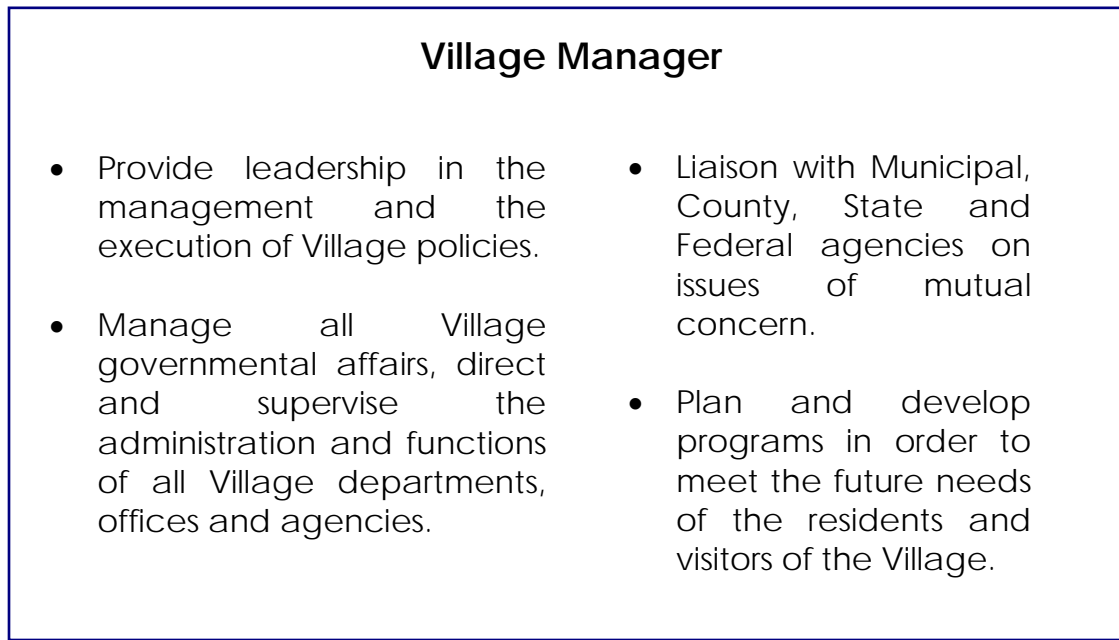
## MISSION STATEMENT

To implement Village Council policies and to provide sound leadership and oversee all departmental activities, enabling them to work in the best interests of our community, instill the Village's mission statement among our employees to foster an outstanding level of service at a reasonable cost, and effectively implement and administer the policies established by the Council.

## Organizational Chart



## FUNCTIONAL ORGANIZATIONAL CHART



## DEPARTMENTAL DESCRIPTION

The Village manager is the chief executive officer and administrative head of the Village, with the responsibility for planning, organizing, directing, staffing, coordinating and budgeting for the widespread programs and services for the citizens of the Village. The Village Manager is appointed by and serves at the pleasure of the Village Council, and is directly responsible for executing Village laws and ordinances and is responsible for implementation of policies set fourth by the Village Council. The Village Manger appoints the Directors of all Departments.

As chief executive officer of the Village government, the Village Manager is responsible for providing and exercising overall supervision and disciplinary control over the necessary administrative and operating staff to carry out official Council policies. The Village Manager assists in adopting a financial plan for Village operations by helping to prepare for Council consideration the Annual Operating Budget and

# OFFICE OF THE VILLAGE MANAGER

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## FISCAL YEAR 2009 BUDGET

Capital Improvements Program. The Village Manager develops and recommends alternative solutions to community problems as well as plans and develops programs to meet the future physical, social, and cultural needs of the Village. The Village Manager is responsible for the execution of contracts, deeds and other document on behalf of the Village to the extent provided by Council, and is responsible for the enforcement of all laws, charter and acts of the Council.

Authorized Positions	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Village Manager	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Village Manager	1.0	1.0	0.0	0.0	0.0	0.0
Assistant to the Manager	0.0	1.0	1.0	1.0	1.0	1.0
IT Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Customer Service Representative	0.0	0.0	0.0	0.0	0.0	1.0
Facilities Manager	0.0	0.0	0.0	0.0	0.0	1.0
Special Projects Coordinator	0.0	0.0	0.0	0.0	0.0	0.25
Receptionist – Part Time	0.5	0.0	0.0	0.0	0.0	0.0
Total	3.5	4.0	3.0	3.0	3.0	5.25

## 2009- DEPARTMENTAL OBJECTIVES

- To satisfactorily relay Village Council policy decisions to the organization and administer the decisions in day-to-day operations.
- To maintain administrative control of all departments by reports, and verbal and written communications on all matters involving daily operation of the Village.
- To conduct any special studies, information gathering and reports as may be necessary and/or requested by the Village Council.
- To attend and participate in intergovernmental activities by attending meetings and facilitating the exchange of information within different jurisdictions.
- To prepare and submit a Village budget by July 15<sup>th</sup> of each year.

# OFFICE OF THE VILLAGE MANAGER

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## FISCAL YEAR 2009 BUDGET

- To increase the level of Village services by increasing the amount of grant-in-aid revenues.
- To revitalize productivity programs to reduce costs through improved methods and procedures.
- To support and promote State legislation in the Village's interest while actively opposing legislation that is detrimental to the Village.
- To coordinate, plan, control, and monitor the activities of agencies reporting to the Village Manager to insure that all policies and actions of the council and administration are carried out, including the attainment of budget objectives and adherence to assigned deadlines for completion of projects and studies.
- To communicate all requests for service, referral and information to appropriate Village departments and to provide necessary follow-up to ensure that a response or resolution to the request is provided.
- To maintain a cooperative working relationship with State agencies and other local governments to resolve problems of mutual concern.
- To continue to emphasize and encourage organization and departmental efforts in identifying and implementing changes to improve efficiency and reduce cost.

# FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

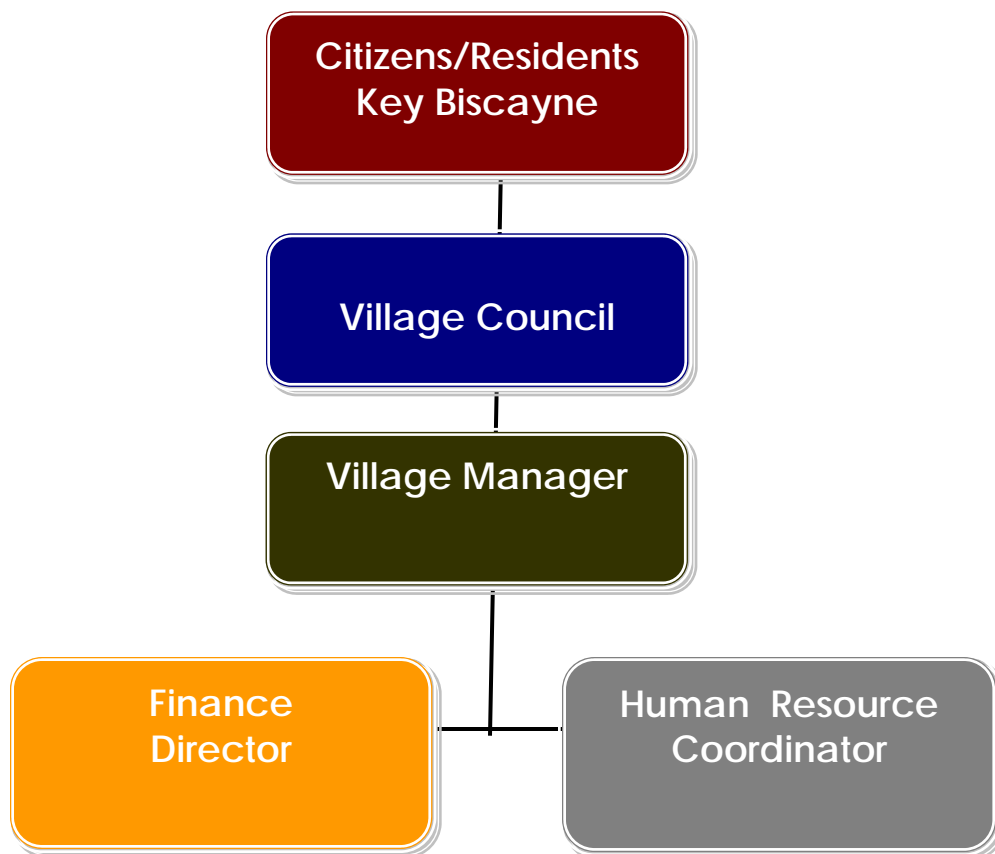
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FISCAL YEAR 2009 BUDGET

## MISSION STATEMENT

To administer the finances and budget of the village efficiently and report related activities accurately and timely, and to manage the insurance and employee benefit programs in the best interest of the Village and its employees.

## Organizational Chart



# FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

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FISCAL YEAR 2009 BUDGET

## FUNCTIONAL ORGANIZATIONAL CHART

### Finance and Administrative Services Department

- Responsible for coordinating the financial operation of the Village departments.
- Coordinate and administer personnel policies and employee benefits programs, and risk management.
- Coordinate and prepare the annual operating budget.
- Responsible for comprehensive insurance program.
- Enterprise Fund administration consisting of billing for Solid Waste accounts and Stormwater fee calculation and administration.
- Capital Improvement Fund project accounting.

## DEPARTMENTAL DESCRIPTION

The Department of Finance and Administrative Services is responsible for coordinating the financial operation of the Village departments. Under the direction and supervision of Randolph G. White, P.A., the Department has two main functions: Finance, which is the central fiscal control and accounting agency of the Village, Administrative Services, which coordinates and administers Personnel Policies and employee benefits programs, and risk management which deals with worker's compensation and insurance.

The Director of the Finance and Administrative Services Department serves as the chief fiscal officer for the Village and coordinator of the employee benefits program. The Department deals with daily finance/accounting activities including payrolls and audits, preparation of the operating and capital budgets, preparation of

# FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

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## FISCAL YEAR 2009 BUDGET

comprehensive financial reports, investments, debt management, cash management, and bank relations. The Department provides financial information to the public, state agencies, grantors, auditors, Village Council and management.

In addition, the Department is responsible for the comprehensive insurance program which includes automobile, liability, property and workman's compensation program and for the employee benefits program which includes health insurance, life insurance, long-term disability insurance, dental insurance, deferred compensation plan and legal service plan.

The Stormwater utility billing fee program under contract with the County began in 1994. On January 1, 1995, the Village took over from the County the responsibility for providing Solid Waste and Recycling collection and billing services.

The Finance and Administrative Services Department staff includes a Human Resource Manager. The position of the Village Finance Director has been eliminated and replaced with a contract with services provided by Randolph G. White, P.A.

## PERFORMANCE INDICATORS

The Finance Department continued to maintain accurate and up-to-date records. It submitted the Comprehensive Annual Financial Report to the Government Finance Officers Association (GFOA) in June 2008. The budget was prepared on time and administered carefully during the year. The budget was filed and accepted by the Florida Department of Revenue and met the "TRIM" (Truth in Millage Bill) Requirements on July 1, 2008. All available funds were invested in sweep arrangements with SunTrust Bank and Northern Trust Bank. Additional surplus funds were invested in Certificates of Deposit with varying maturities, and cash management agreements with Colonial Bank. The advantage of the cash management agreements are that all significant cash balances in both banks earn interest on a daily basis without having to be transferred to other investments or recalled when needed. Insurance policies were monitored on an ongoing basis for the lowest premiums and best coverage. Information was periodically made available to employees concerning all programs for which they were eligible. To effectively supervise billing functions for the enterprise funds procedures have been established to promptly record Village properties as they come on line.

# FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

## FISCAL YEAR 2009 BUDGET

### PERFORMANCE INDICATORS

ACTIVITY	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated
Payroll Checks	3,100	3,126	3,150	3,162	3,175	3,180
Accounts Payable Checks	3,085	3,177	3,577	3,522	3,600	3,750
Solid Waste Bills	1,294	1,286	1,286	1,286	1,286	1,286
Employees Insurance Premiums	\$403,733	\$527,094	\$577,800	\$685,291	\$1,043,000	\$1,043,000
Property Liability Premiums	\$322,410	\$348,026	\$432,848	\$432,848	\$435,000	\$435,000
Manage Investments	\$7,262,251	\$6,892,191	\$11,234,789	\$11,234,789	\$14,000,000	\$14,000,000
CAFR Award <sup>1</sup>	YES	YES	YES	YES	YES	YES
Budget Award <sup>2</sup>	NO	NO	NO	NO	NO	NO
Audit Submittal	March 31	March 31	March 31	June 30	June 30	

<sup>1</sup> Comprehensive Annual Financial Report Certificate of Achievement. (1992 first received)

<sup>2</sup> Annual Distinguished Budget Presentation Award. (1993 first received)

## 2009 DEPARTMENTAL OBJECTIVES & MANAGEMENT OVERVIEW

It is the goal of the Finance and Administrative Services Department to provide the most timely and accurate financial reports and to continue to earn the Annual Certificate of Excellence in Financial Reporting (CAFR) from the Government Finance Officers Association (GFOA). The Finance Department will begin working with department heads in January 2008 in preparation for the Fiscal Year 2009 operating budget. It is our goal to once again, obtain the Annual Distinguished Budget Presentation Award from GFOA. We plan to maximize interest earnings with minimum risk by investing surplus funds with the State Board of Administration Local Government Surplus Trust Fund Investment Pool as per Resolution 92-16 adopted on April 14, 1992, or other cash management options, depending on market conditions. In order to aggressively collect receivables and identify all Village clients for utility billings, the Finance and Administrative Services Department will work with the Dade County Property Appraiser to maintain the most current property listings and assist staff with citizen inquiries on billing and collection procedures providing the most expeditious and accurate service for the Village. To ensure Village employees receive the highest quality benefit programs available, the Finance and Administrative Services Department reviews the Village Health Insurance Program twice annually and advises employees of the opportunity for changes.



# FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

## FISCAL YEAR 2009 BUDGET

Other goals for this department to improve service to the Village include:

- Provide department heads a summary of Revenues, Expenditures and Surplus of the General Fund along with the monthly financial statement.
- Improve and upgrade the payroll software utilized in order to provide more information to employees.
- Upgrade the system for collecting solid waste fees utilizing a lockbox service.
- Require all accounting staff to attend 24 hours of continuing professional education annually specifically in the area of governmental accounting.

## RESIDENT'S EXECUTIVE SUMMARY – FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

Authorized Positions	2004	2005	2006	2007	2008	2009
Human Resource Manager	1	1	1	1	1	1
<b>Total</b>	1.0	1.0	1.0	1.0	1.0	1.0

### FUNDING LEVEL SUMMARY

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change from FY 08
Personnel Expenses	\$397,660	\$485,851	\$422,030	\$496,702	\$465,050	\$632,029	35.91%
Operational Expenses	\$641,841	\$746,549	\$745,913	\$733,848	\$473,772	\$436,999	-7.76%
Capital Outlay	\$0	\$0	\$0	\$5,500	\$0	\$10,524	100%
Total Department	\$1,039,501	\$1,232,400	\$1,167,943	\$1,236,050	\$938,822	\$1,079,552	14.99%

**BUDGET SUMMARY** Administrative Services Budget increased \$140,730 from the previous year due to an increase in personnel costs.

# FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

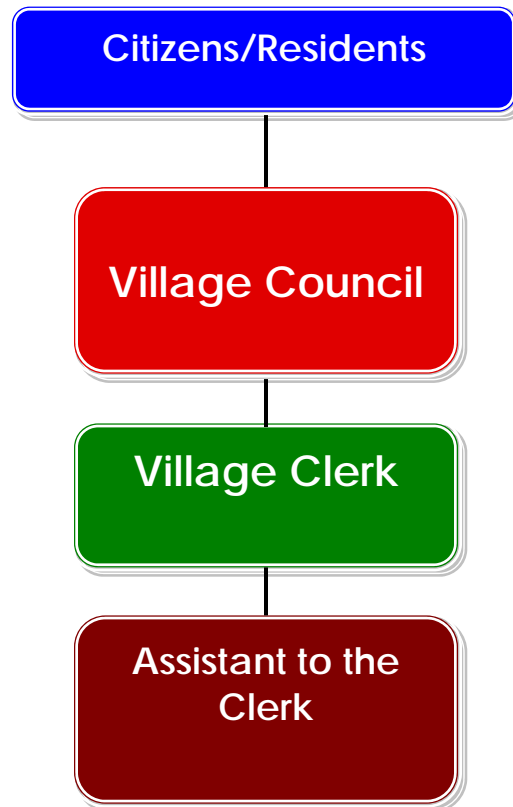
## FISCAL YEAR 2009 BUDGET

	FY2008 Budget	Adopted FY2009	Variance %	Dollar
VILLAGE MANAGER	\$165,000	\$178,447	8%	\$13,447
ASSISTANT TO THE MANAGER	\$65,287	\$60,000	-8%	(\$5,287)
HUMAN RESOURCES COORDINATOR	\$69,070	\$71,143	3%	\$2,073
IT ADMINISTRATOR	\$63,831	\$69,034	8%	\$5,203
FACILITIES & CAPITAL PROJ. MANAGER	\$0	\$60,000	100%	\$60,000
CUSTOMER SERVICE REP	\$0	\$35,000	100%	\$35,000
SPL PROJECT/COMMUNICATIONS COORD.	\$0	\$16,811	100%	\$16,811
COMPENSATED ABSENCES*	\$0	\$0	0%	\$0
PAYROLL TAXES	\$27,784	\$37,518	35%	\$9,734
RETIREMENT CONTRIBUTIONS	\$43,583	\$58,852	35%	\$15,269
LIFE, HEALTH, DISABILITY INSURANCE	\$28,389	\$42,870	51%	\$14,481
WORKERS COMPENSATION	\$2,106	\$2,354	12%	\$248
APPRAISERS	\$5,000	\$5,000	0%	\$0
INDEPENDENT AUDITORS	\$50,000	\$50,000	0%	\$0
FINANCE DIRECTOR - CONTRACT	\$111,395	\$114,737	3%	\$3,342
MAINTENANCE CONTRACT	\$3,333	\$1,334	-60%	(\$1,999)
ADMINISTRATIVE EXPENSES	\$43,565	\$44,975	3%	\$1,410
TRAVEL & PER DIEM	\$3,800	\$3,800	0%	\$0
WEBSITE/COMMUNICATIONS	\$7,000	\$7,000	0%	\$0
COMMUNICATIONS	\$11,500	\$10,500	-9%	(\$1,000)
POSTAGE	\$9,200	\$9,500	3%	\$300
UTILITIES	\$9,167	\$8,402	-8%	(\$765)
RENTALS & LEASES	\$18,260	\$19,400	6%	\$1,140
INSURANCE	\$11,872	\$11,872	0%	\$0
BUILDING MAINTENANCE	\$50,000	\$40,000	-20%	(\$10,000)
VILLAGE HALL MAINTENANCE	\$10,277	\$0	-100%	(\$10,277)
PRINTING & BINDING	\$800	\$900	13%	\$100
MISCELLANEOUS EXPENSES	\$2,300	\$2,300	0%	\$0
MEMBERSHIPS, EDUCATION & TRAINING	\$4,780	\$6,280	31%	\$1,500
OFFICE SUPPLIES	\$10,000	\$10,000	0%	\$0
FURNITURE & FIXTURES	\$1,000	\$1,000	0%	\$0
EQUIPMENT	\$10,524	\$10,524	0%	\$0
CONTINGENCY FOR EMERGENCY*	\$100,000	\$90,000	-10%	(\$10,000)
	<b>\$938,823</b>	<b>\$1,079,552</b>	<b>14.99%</b>	<b>\$140,729</b>

## MISSION STATEMENT

To provide a safe, quality community environment for all islanders through responsible government.

### DEPARTMENTAL ORGANIZATIONAL CHART



## FUNCTIONAL ORGANIZATIONAL CHART

### Village Clerk

- The Village Clerk acts as Secretary to the Council by recording and maintaining accurate minutes of the proceedings of the Village Council, publishing public notices, and maintaining custody of all official records not handled by someone else.
- The Village Clerk serves as the Supervisor of Elections for the Village.
- Administers the publication of the Village Code, code supplements and the Village Charter.
- Provides notary services and administers oaths of office to Village officials.
- Serves as Financial Disclosure Coordinator with the State of Florida Commission on Ethics and serves as the Records Management Liaison with the State of Florida Department of State.

## DEPARTMENTAL DESCRIPTION

The Office of the Village Clerk was established on June 18, 1991 with the adoption of the Village Charter. The Charter prescribes that the Council shall appoint a Village Clerk who shall give notice of Village Council meetings, keep a journal of its proceedings and perform such other duties as may be prescribed the by Village Council from time to time.

# **OFFICE OF THE VILLAGE CLERK**

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FISCAL YEAR 2009 BUDGET

The Village Clerk also provides a myriad of other services that are dictated through ordinances, State statutes, and tradition. These services include: preparing Council Agendas; publishing public notices; serving as Supervisor of Elections; processing and maintaining custody of agreements, contracts, ordinances, resolutions, and proclamations; administering publication of the Village Code and Charter; and providing information and records research to the Council, staff, and public.

The Office of the Village Clerk has implemented state-of-the-art technology to enhance the dissemination of information regarding the activities of the Village Council and Village Government including:

- Optical-imaging of vital records and frequently requested documents (agenda packets, minutes, resolutions, etc.), which provides for quick retrieval time and reduced storage space.
- Publication of the full agenda packet on the Village's Internet web page.

The Clerk's Office is staffed by the Village Clerk and a full-time Assistant.

## **2009 DEPARTMENTAL OBJECTIVES AND MANAGEMENT OVERVIEW**

- To complete and distribute Council meeting Agendas to the Council, staff and public five days prior to the scheduled meeting.
- To maintain accurate minutes of the proceedings of the Council.
- To complete and distribute committee meeting agendas to the committee members and public in a timely manner and maintain accurate minutes of committee meetings.
- To publish public notices as required by law.
- To serve as the Supervisor of Elections for municipal elections.
- To process and maintain custody of agreements, contracts, ordinances, resolutions and proclamations.
- To maintain custody of Village records and coordinate the microfilming and storage of said records.

# OFFICE OF THE VILLAGE CLERK

## FISCAL YEAR 2009 BUDGET

- To provide clerical and research support for members of the Council.
- To administer the publication of the Village Charter, code book, supplements, and indexing of Council minutes under contract with Municipal Code Corporation.
- To provide information and records research to the public and staff.
- To provide notary service and administer oaths of office to committee members, police and fire officers, and other Village Officials.
- To compile and maintain the Clerk's Office Procedures and Information Manual.
- To serve as the Financial Disclosure Coordinator with the State of Florida Commission on Ethics and the Records Management Liaison with the State of Florida Department of State.
- To maintain custody of the Village Seal.
- To serve as liaison between the public and Council as directed.

## RESIDENT'S EXECUTIVE SUMMARY – Village Clerk

Authorized Positions	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY2009
Village Clerk	1	1	1	1	1	1
Staff Assistant – Full Time	1	1	1	1	1	1
Total	2.0	2.0	2.0	2.0	2.0	2.0

### FUNDING LEVEL SUMMARY

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change
Personnel Expenses	\$130,093	\$138,980	\$156,102	\$157,467	\$171,752	\$183,565	6.9%
Operational Expenses	\$215,671	\$202,735	\$210,834	\$251,603	\$303,524	\$263,259	-13.3%
Capital Outlay	\$0	\$3,000	\$6,000	\$6,000	\$6,000	\$6,000	0%
Total Department	\$345,764	\$344,715	\$372,937	\$415,070	\$451,276	\$452,824	0.3%

### BUDGET

The Village Clerk's budget for Fiscal Year 2009 increased \$1,548 over the previous year.

# OFFICE OF THE VILLAGE CLERK

FISCAL YEAR 2009 BUDGET

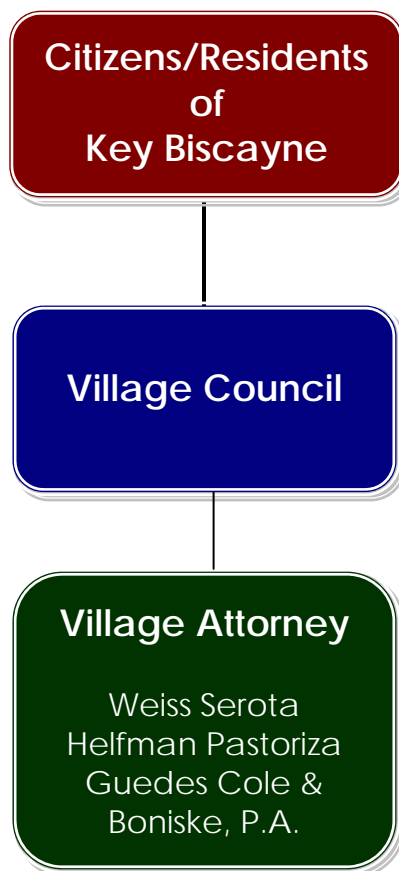
## VILLAGE CLERK

	FY2008 Budget	Adopted FY2009	Variance %	Dollar
CITY CLERK	\$98,348	\$105,365	7%	\$7,017
ASSISTANT TO CITY CLERK	\$35,058	\$37,915	8%	\$2,857
COMPENSATED ABSENCES	\$0	\$0	0%	\$0
PAYROLL TAXES	\$10,206	\$10,961	7%	\$755
RETIREMENT CONTRIBUTIONS	\$16,009	\$17,194	7%	\$1,185
LIFE, HEALTH, DISABILITY INSURANCE	\$11,357	\$11,357	0%	\$0
WORKERS COMPENSATION	\$774	\$774	0%	\$0
MAINTENANCE CONTRACT	\$3,333	\$1,333	-60%	(\$2,000)
TRAVEL & PER DIEM	\$4,476	\$4,428	-1%	(\$48)
CAR ALLOWANCE	\$4,800	\$4,800	0%	\$0
WEBSITE COMMUNICATIONS	\$4,500	\$4,500	0%	\$0
TELEPHONE & POSTAGE	\$3,300	\$3,300	0%	\$0
UTILITIES	\$10,775	\$8,392	-22%	(\$2,383)
RENTALS & LEASES	\$2,460	\$2,460	0%	\$0
INSURANCE	\$11,871	\$11,871	0%	\$0
MAINTENANCE & REPAIRS	\$2,500	\$2,500	0%	\$0
VILLAGE HALL MAINTENANCE	\$10,277	\$10,277	0%	\$0
IMAGING EQUIPMENT/SUPPLIES	\$5,000	\$5,000	0%	\$0
ORDINANCE CODIFICATION	\$3,500	\$3,500	0%	\$0
INDEXING MINUTES	\$2,500	\$0	-100%	(\$2,500)
ELECTION EXPENSES	\$30,000	\$30,000	0%	\$0
ELECTION ADVERTISING	\$30,000	\$30,000	0%	\$0
LEGAL ADVERTISING	\$75,000	\$75,000	0%	\$0
VIDEOGRAPHER & EQUIPMENT	\$53,733	\$50,400	-6%	(\$3,333)
VIDEO STREAMING	\$6,259	\$6,259	0%	(\$0)
OFFICE SUPPLIES	\$5,500	\$5,500	0%	\$0
VIDEO & FILMING SUPPLIES	\$2,500	\$2,500	0%	\$0
MEMBERSHIP & DUES	\$1,240	\$1,240	0%	\$0
CAPITAL OUTLAY	\$6,000	\$6,000	0%	\$0
	<b>\$451,276</b>	<b>\$452,824</b>	<b>0.3%</b>	<b>\$1,548</b>

## MISSION STATEMENT

To serve the public of Key Biscayne by providing fair, honest, creative and practical legal advice to the Village Council and Village Staff and represent the Village in all legal proceedings.

## Organizational Chart





## FUNCTIONAL ORGANIZATIONAL CHART



## DEPARTMENTAL DESCRIPTION

The Office of the Village Attorney was created by Section 3.05 of the Village Charter. The primary goal of the Office of the Village Attorney is to provide legal services to the Village as a municipality. The Village Attorney is appointed directly by the Village Council. As the Village's legal counsel, the office is committed to serving the public of Key Biscayne by providing legal advice to the Village council and Village Staff.

The Village of Key Biscayne receives legal services under contract with the law firm of Weiss Serota Helfman Pastoriza & Guedes, P.A. To date, the firm has been able to provide all legal needs to the Village without the necessity of retaining outside counsel. The sole exception to this was the retention of independent bond counsel, as is customary with municipal governments.

# VILLAGE ATTORNEY

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## FISCAL YEAR 2009 BUDGET

The firm provides legal advice and services to the Village on a regular basis in the following areas:

Personnel matters	Real estate and real estate related matters
Land use and zoning matters	Construction and construction related issues
Sunshine Law	Public Records Law
Drafting and/or review of contracts	Drafting of resolutions and ordinances
Litigation	Preventive advice relating to contested matters
Stormwater Utility	State and National Legislative Matters
Police related legal advice	
Conflict of interest issues	
Lien procedures	

## 2009 DEPARTMENTAL OBJECTIVES

- To continue to provide the Village with legal advice that helps the Village accomplish its goals while continuing to avoid costly litigation.
- To try to satisfactorily resolve pending litigation. If settlement is not possible, to pursue litigation to a successful conclusion.
- To continue to approach problems as opportunities for arriving at creative solutions.
- To continue to provide unbiased legal advice.
- To continue to work with the administration in order to standardize forms and procedures to reduce the necessity for legal work and associated costs.

# VILLAGE ATTORNEY

FISCAL YEAR 2009 BUDGET

## RESIDENT'S EXECUTIVE SUMMARY – Village Attorney

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change
Legal Fees	\$300,000	\$300,000	\$350,000	\$350,000	\$350,000	\$350,000	0.0%
Professional Fees	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	0.0%
Other Expenses	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	0.0%
Total Department	\$333,000	\$333,000	\$333,000	\$383,000	\$383,000	\$383,000	0.0%

### BUDGET SUMMARY

The Village Attorney's budget for Fiscal Year 2009 remained the same as Fiscal Year 2008.

### Village Attorney

Description	FY2007 Budget	Adopted FY2008	Variance
PROFESSIONAL FEES	\$265,000	\$265,000	0%
PROFESSIONAL FEES-LAWSUITS	\$60,000	\$60,000	0%
PROFESSIONAL SERVICES - LABOR RELATIONS	\$25,000	\$25,000	0%
PROFESSIONAL FEES-CONT. MATTERS	\$25,000	\$25,000	0%
OTHER PROFESSIONAL FEES	\$5,000	\$5,000	0%
COURT COSTS & FEES	\$1,500	\$1,500	0%
OTHER EXPENSES	\$1,500	\$1,500	0%
<b>Total Attorney</b>	<b>\$383,000</b>	<b>\$383,000</b>	<b>0.00%</b>

# DEBT SERVICE

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## FISCAL YEAR 2009 BUDGET

### **BONDS**

REVENUE BONDS, which can be issued only by the authorization of the Village Council, must be secured by a pledge of an appropriate and adequate revenue stream. All current debt is financed by Revenue Bonds as bank loans.

GENERAL OBLIGATION BONDS can only be issued by voter approval at a referendum authorizing the pledge of the full faith and credit of the Village. The State of Florida does not impose a limit on the amount of debt a municipality may incur. The legal authority for borrowing monies is provided to the Village by Sections 166.021 and 166.111, Florida Statutes. The Village has no outstanding general obligation debt.

### **DEBT RESTRICTIONS**

The Charter requires five (5) affirmative votes for any borrowing (Section 4.10) and the adopted annual budget must be balanced (Section 4.05). Section 4.10 of the Charter requires the debt be limited by Ordinance. Also, State law prohibits a mill rate in excess of 10 mills. Section 4.03 (9) requires that each elector receive a notice by mail of the action by Council to initiate a capital project in excess of \$500,000.

The Master Plan requires that the Village pursue a prudent policy of borrowing for capital improvements or other purposes (Policy 1.15). The Financial Policy Statement has six (6) guidelines regarding debt.

Section 5.02 of the Charter permits electors to require reconsideration of an ordinance within 30 days after the date of adoption of the borrowing ordinance and if the adopted budget ordinance exceeds five (5) mills (Section 5.02B).

Ordinance 97-1, January 16, 1997 limits outstanding debt. Based on the 2003 budget and in accordance with Section 4.10 of the Village Charter, the limit is 1% of assessed valuation (\$3.259 billion) or an amount that exceeds 15% of the annual general fund expenditures (\$ 16,401,073), whichever is greater.

# DEBT SERVICE

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## FISCAL YEAR 2009 BUDGET

### **CIVIC CENTER BOND ISSUES**

At the April 20, 1999 Council Meeting, financing options were again discussed including financing the civic center with or without refinancing the Village Green and for a thirty (30) year period. At the May 11, 1999 meeting, the Council discussed the amount and the length of the borrowing. Financing issues discussed again included the amount, the term of the loan, and the option of refinancing the Village Green. These issues were summarized in a May 17 report, "Village Civic Center Financing Plan," discussed at the May 18th workshop. At this Workshop, Council directed staff to prepare an ordinance to borrow \$ 10 million, 20 years. Both series bank loans shall be payable exclusively from legally available non - ad valorem revenues of the Village.

#### ***Capital Improvement Revenue Bonds***

##### *Series 1999*

A \$ 10 million, 20 year borrowing Ordinance (99-6) was approved at the June 22, 1999 Council Meeting. Resolution 99-71, adopted on July 23, 1999 authorized the twenty-year bank loan from Bank of America at an annual fixed interest rate of 4.715%. Interest payments are due June 1st and December 1st and the principal on December 1st. Payments for Fiscal Year 2009 are \$821,435.

##### *Series 2000*

Ordinance 2000-8 approved July 11, 2000, authorized the second \$10 million, 20 year borrowing. Resolution 2000-57 adopted October 24, 2000 authorized the twenty-year loan at an annual fixed rate of 5.24% from Wachovia National Bank. Interest payments are due June 1st and on December 1st. The principal shall be paid December 1st and started December 1, 2004. The payment for Fiscal Year 2009 is \$890,881.

##### *Series 2002*

Ordinance 2002-11 approved October 22, 2002 authorized the issuance of not exceeding \$9,987,551, 20 year borrowing. This being the third in a series of borrowing necessary to complete construction of the Village Civic Center project. The loan bears an interest rate at 3.59% for ten years (to 11/1/2012), the initial interest rate period. The second interest rate period commences 11/1/2012 until maturity. The first principal payment started August 1, 2004. The payment for Fiscal Year 2009 is \$ 725,328.

### *Series 2004*

Ordinance 2004-8 approved August 31, 2004, authorized the issuance of not to exceed \$2,800,000 of Land Acquisition and Capital Improvement Revenue Bonds, 20 year borrowing. This being the fourth and final in a series of borrowing necessary to complete the remaining infrastructure of the Village Civic Center Project. The loan bears interest at 3.83% for seven years (to 11/1/2012) the initial interest rate period. The second interest rate period commences 11/1/2012 until maturity. The first principal payment started August 1, 2005. The payment for Fiscal Year 2009 is \$ 386,956.

### **SANITARY SEWER FUND**

Ordinance 99-9, adopted November 9, 1999, authorized the filing of a second amendment to the Sanitary Sewer Loan application (which was approved and executed by the State (\$ 7,712,919) on November 15, 1999) and increased the loan from its original level of \$ 723,762 covering pre-construction costs to a level of \$7,941,990. In accordance with Ordinance 97-1, the project is expected to be completed prior to the beginning of Fiscal Year 2010. Accordingly, all unused funds drawn on the loan will be repaid (a prepayment) and the Village has cancelled requests for further draws.

A temporary loan for a period of one year was closed in August 2008, in the amount of \$5,000,000. These funds represent the Village's responsibility exclusive of funding from out side agencies, which have pledged funds for the remainder of the project costs. The loan will be renegotiated with a permanent financing in August of 2009.

# DEBT SERVICE

## FISCAL YEAR 2009 BUDGET

Annual General Fund Debt Service Payment				
Category	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009
Civic Center - Series 1999	\$819,026	\$819,223	\$824,372	\$821,435
Civic Center - Series 2000	\$893,608	\$892,124	\$889,592	\$890,881
Civic Center - Series 2002	\$741,177	\$741,177	\$741,177	\$725,328
Civic Center - Series 2004	\$219,785	\$219,785	\$219,785	\$386,956
Sanitary Sewer- Loan #1	\$28,134	\$28,134	\$28,134	\$28,134
Sanitary Sewer- Loan #2	\$0	\$0	\$281,866	\$286,733
Parking Lot Loan	\$0	\$0	\$180,490	\$180,490
<b>Total General Fund Debt Service</b>	<b>\$2,701,730</b>	<b>\$2,700,443</b>	<b>\$3,165,415</b>	<b>\$3,335,456</b>

General Fund							
Issue Date	Amount	Series	Rate	Outstanding 9/30/2008	Principal Payment	Interest Payments	Outstanding 9/30/2008
7/23/1999	\$10 M	1999	4.715%	\$7,585,000	\$475,000	\$346,435	\$7,110,000
10/24/2000	\$10 M	2000	5.240%	\$8,360,000	\$465,000	\$425,881	\$7,895,000
11/27/2002	\$9.9 M	2002	3.590%	\$8,239,236	\$435,571	\$289,757	\$7,803,665
8/31/2004	\$2.8M	2004	3.383% <sup>1</sup>	\$2,409,745	\$286,476	\$100,480	\$2,123,269
<b>Subtotal</b>				<b>\$26,593,981</b>	<b>\$1,662,047</b>	<b>\$1,162,553</b>	<b>\$24,931,934</b>

Transportation Special Revenue Fund							
Issue Date	Amount	Series	Rate	Outstanding 9/30/2008	Principal Payment	Interest Payments	Outstanding 9/30/2009
8/19/2005	\$3.5 M	2005	4.05%	\$3,352,883	\$197,869	\$136,216	\$3,155,014
10/24/2006	\$4.0 M	2006	4.05%	\$3,933,436	\$142,861	\$151,595	\$3,790,575
<b>Subtotal</b>				<b>\$7,286,319</b>	<b>\$340,730</b>	<b>\$287,811</b>	<b>\$6,945,589</b>
Sanitary Sewer Fund							
Issue Date	Amount	Series	Rate	Outstanding 9/30/2008	Principal Payment	Interest Payments	Outstanding 9/30/2009
7/1/1999	\$437,548		2.56%	\$339,002	\$19,580	\$8,554	\$319,422
8/1/2008	\$5.0 M		5.0%	\$5,000,000		\$62,500	\$5,000,000
<b>Subtotal</b>				<b>\$5,339,002</b>	<b>\$19,580</b>	<b>\$71,054</b>	<b>\$5,319,422</b>
Stormwater Utility Fund							
1/25/1999	\$7.2 M	1999	4.136%	\$5,200,000	\$365,000	\$214,760	\$4,835,000

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# DEBT SERVICE

## FISCAL YEAR 2009 BUDGET

TOTAL VILLAGE DEBT	\$41,334,778	\$1,904,478	\$1,722,756	\$33,834,778
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### SUMMARY OF OUTSTANDING GENERAL FUND DEBT

FY	Civic Center	Sanitary Sewer	Outstanding Debt	Limit 1%	Available
2004	\$29,161,895	\$412,527	\$29,574,422	\$36,611,145	\$7,036,723
2005	\$30,800,609	\$394,841	\$31,195,450	\$38,753,355	\$7,557,905
2006	\$29,440,636	\$376,701	\$29,817,336	\$42,876,749	\$13,059,412
2007	\$28,049,778	\$338,090	\$28,387,868	\$56,300,460	\$27,912,592
2008	\$26,593,981	\$339,002	\$26,932,983	\$65,141,128	\$38,208,145
2009	\$24,931,931	\$5,319,422	\$30,251,353	\$64,347,274	\$34,095,921

<sup>1</sup>Interest rate changes November 1, 2012.

\*The Village is currently rated by Moody's and Standard and Poor's



# **BUILDING, ZONING AND PLANNING DEPARTMENT**

FISCAL YEAR 2009 BUDGET

## **MISSION STATEMENT:**

To provide the residents of the village, their architects, engineers, and contractors with friendly and expedient service with the highest degree of professionalism and integrity.

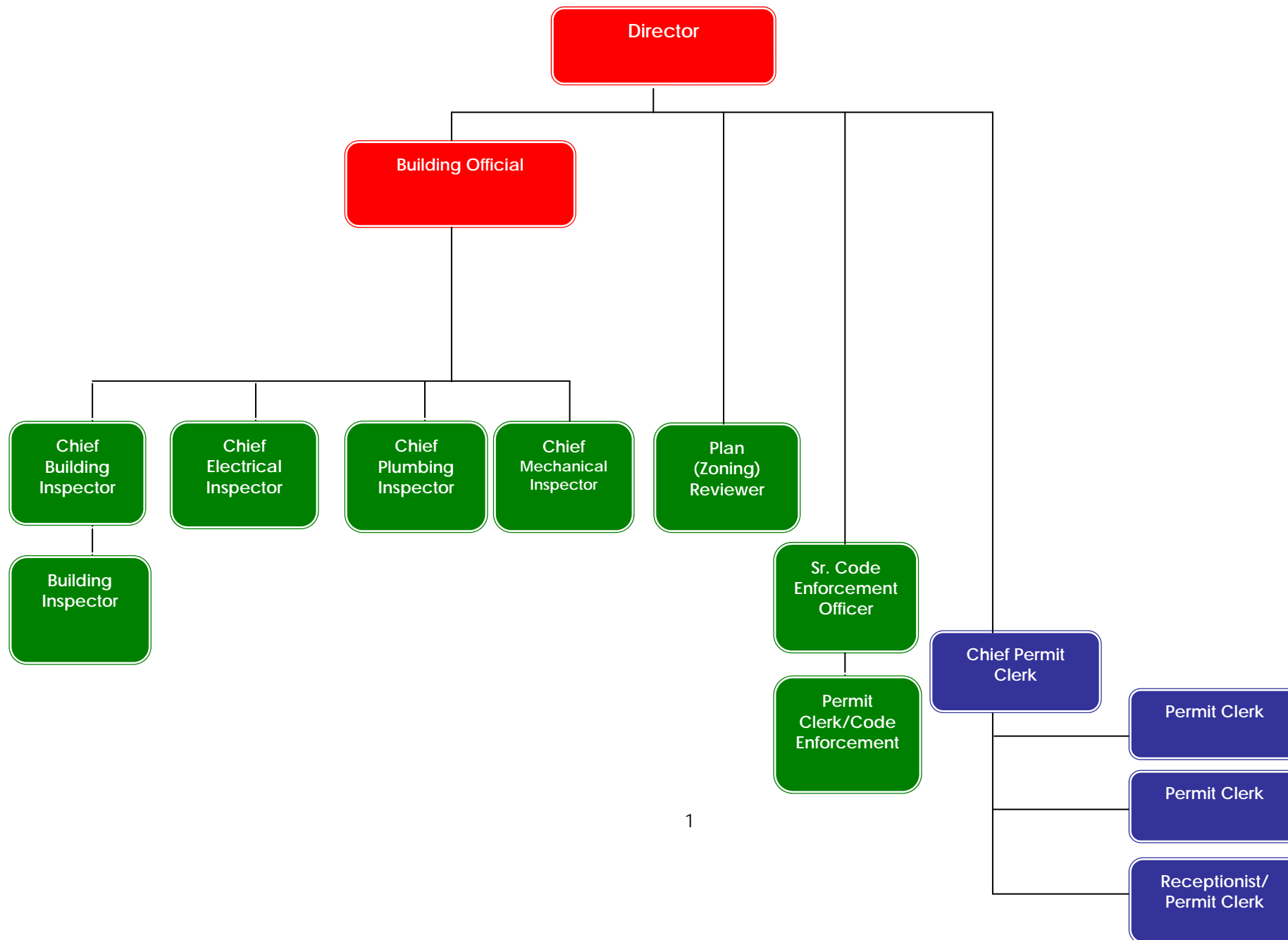


**MACKEL HOME**



**NEW HOME**

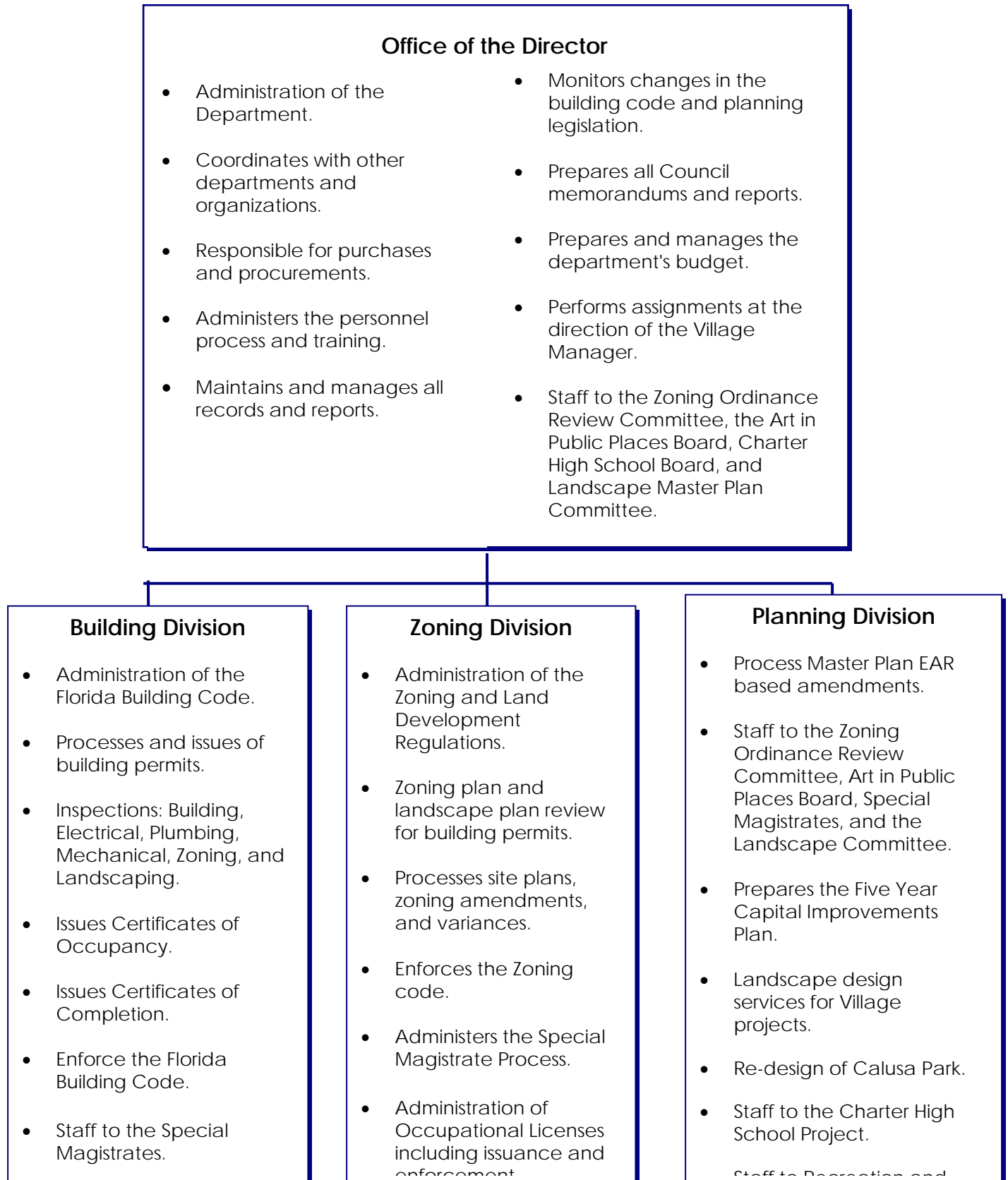
# BUILDING, ZONING AND PLANNING DEPARTMENT ORGANIZATIONAL CHART



# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

FISCAL YEAR 2009 BUDGET

## **FUNCTIONAL ORGANIZATIONAL CHART**



# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

FISCAL YEAR 2009 BUDGET

## **DEPARTMENTAL DESCRIPTION**

The Department is composed of three (3) divisions: Building, Zoning and Planning, which work together to accomplish the Department's mission statement. The Department also provides information, reports, and recommendations relating to the orderly growth and development of the Village to the Council and Manager. The Department also provides Geographic Information Services to all Departments and governmental agencies.

The Building Division's primary responsibility is the administration of the Florida Building Code. Staff provides for the orderly processing of permits, performs inspections in a timely and safe manner, and insures that construction complies with the provisions of all applicable codes. Staff also verifies that contractors have the proper credentials and licenses to perform work in the Village. Staff also insures that all construction work has received building permits. Property owners and contractors that are working without permits receive violation notices, fines, and penalties. The Department also verifies that all remodeling and additions comply with FEMA regulations.

The Zoning Division is responsible for reviewing plans for compliance with the Zoning and Land Development Regulations and providing information to residents and architects on the development potential of property. This Division also enforces the zoning and property maintenance standards. Staff issues occupational licenses to all businesses. This work involves inspections, invoices and collection of delinquent accounts. Staff administers change of zoning requests, variance applications, and prosecution of violators before the Special Master, Miami-Dade County Construction Regulation Board, and Florida Department of Business Regulations Division of Construction.

The Planning Division administers the Comprehensive Plan as set forth in Florida Statutes including the processing, monitoring and evaluation of amendments to the Plan, Concurrency Regulations, Development of Regional Impacts, and other issues that relate to the overall planning and legislative control of the Village. The Division is also responsible for the preparation of new Zoning and Land Development Regulations for the Village consistent with the Master Plan and recommendations to the Village Council regarding Site Plan Review applications and variances. Staff prepares studies as directed by the Village Manager.

Planning and Zoning Division provides staff support to the following Committees: Special Magistrates, Art in Public Places Board, Landscape Committee, and the Zoning Ordinance Review Committee.

# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

FISCAL YEAR 2009 BUDGET

## **ACCOMPLISHMENTS FOR FISCAL YEAR 2008**

- 1. Sonesta Drive Streetscape Improvements.** In 2007, the Village Council approved a site plan showing a 165 multiple family unit building at the Sonesta property. One of the conditions of the approval required the developer to design and construct streetscape improvements to Sonesta Drive. In 2008, staff coordinated this effort including two meetings with residents in Holiday Colony. The improvements include a new road, curbs, street lighting, landscaping, drainage, a wall along the north boundary, and sidewalk. It is anticipated the Council will review this plan in 2009.
- 2. Implementation of the Crandon Boulevard Master Plan:** The Council adopted the Master Plan in February 2004. Phase 1 of the project included the Crandon Boulevard and McIntyre Street intersection which was funded as part of the Civic Center. This work was completed in June 2005. Phase 2 included Crandon Boulevard from the entrance of the Village to McIntyre Street and on Harbor Drive from Fernwood Rd. to the Crandon Boulevard intersection. Construction drawings were completed in January 2005, the project was bid out, a contract was awarded and construction began in July of 2005. This work was funded through the sale of bonds that were supported by the ½ penny sales tax which leveraged \$3.5 million dollars of funding. The Department provided technical support during the construction period.

Funding for the work from McIntyre Street to the State Park was successfully negotiated with FDOT and the County to permit the Village to obtain \$1.0 million of grant money five (5) years earlier than provided for in the Transportation Improvement Plan and move an additional \$1.0 million of funds to this project. Construction began in 2007 was completed in the spring of 2008.

- 3. Crandon Boulevard Master Plan Implementation Committee:** The Council appointed this seven (7) member Committee to assist in obtaining approval of the Master Plan from the Miami-Dade County Commission, funding for the proposed improvements, and review changes to the project as construction proceeds. The project was completed in 2008. Staff provided administrative support services to this Committee.
- 4. Art in Public Places Board:** This seven (7) member Board is tasked with increasing the awareness of artwork in the Village through the installation of artwork and cultural programming. In FY08, the Board approved a suggestion that artwork be incorporated in the Phase 3 Crandon Boulevard Project. Upon a recommendation from the Board, the Village Council entered into an Agreement with Jose Bedia to design artwork in five (5) of the plazas that are being constructed as part of the Phase 3 Crandon Boulevard Project. The contract also included five (5) original pieces of artwork that will be displayed in a Village building. Staff successfully negotiated a contract and developed a funding strategy that was approved by the Village Council. The five (5) plazas were

# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

## **FISCAL YEAR 2009 BUDGET**

completed in September 2008. The contract also included five (5) drawings depicting the installed artwork. These drawings are now displayed in the Community Center.

The Board continued its highly successful Educational and Cultural Program which raised awareness of art through cultural presentations and exhibitions. In FY08, these included: "The Architectural Heritage of W.J. Matheson on Key Biscayne: Plantation Buildings and Mashta House" at the Community Center, reception Honoring Joan and Finlay Matheson for their donation of the Mashta House and other images to the Village's Art Collection, and a talk by Glenn Weiss. His presentation, "What Makes Public Art Succeed?" was broadcasted on the Village's television channel.

The Board also completed an inventory of artwork that has been acquired or constructed. To date, there are 47 individual pieces of art. The inventory has been incorporated into the Village's Fixed Asset Inventory.

5. **Code Enforcement Activity:** In recognition of the Council's desire for an improved appearance of the Village, the Department placed a high priority on code enforcement activities. Emphasis was placed on maintaining construction sites, removal of trash and debris and enforcing the requirement that clippings are placed on the swale at the proper times. The goal of code enforcement is to achieve compliance through voluntary measures and to solve problems prior to complaints being filed with the Village. When property owners fail to meet the Village's standards after a verbal warning, written warnings are issued. If this fails violation notices are issued and eventually these cases are prosecuted before the Special Masters. In FY08, 114 warning notices, 108 violations notices, and 56 stop orders were issued. The Special Magistrates held 16 hearings. In FY08, \$111,933 was collected in fines and penalties associated with construction work that occurred without permits as compared to \$126,452 in FY 07.

In FY08, the Department continued a code enforcement program that included our Police Department and Miami-Dade County Code Compliance. This program insures that contractors have proper licenses and vehicle markings. In FY08, over 100 violations were issued.

6. **Enforcement of Construction Clean Site Program:** This program includes daily tours of construction sites, placement of vinyl coated fencing between the site and the street resulting in safer jobs, portable toilets on private property, and removal of all construction equipment at the end of the day. Violators receive one warning notice and a violation is automatically issued if the situation is repeated. Repeat offenders receive no warning notices.
7. **Storage and Scanning of Plans:** With the exception of active permits, most of the building plans have been placed in a warehouse off the island in a hurricane resistant building. The plans are bar coded and inventoried for retrieval purposes.



# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

## **FISCAL YEAR 2009 BUDGET**

Staff can view the inventory over the Internet. All projects that receive Certificates of Occupancy and Certificates of Completion are now scanned on CD ROMs. Nearly 95% of all plans that received a building permit have been scanned since the Village was incorporated in 1992.

- 8. Building Division Revenue, Expenditures, Permits and Inspections:** On September 24, 2002, the Village Council adopted a new building permit fee schedule. The new fees were based on the cost of issuing permits and increases in the cost of living since the previous fee ordinance that was adopted in 2000. Resolution No. 2002-45 established a funding policy that the cost of operating the Building Division should be paid by building permit fees. This policy recognizes that for the most part, the Building Division provides services to those property owners involved in construction. As the Planning and Zoning Divisions provide services to all citizens, Resolution No. 2002-45 recognized that the funding of these Divisions should be funded substantially through the General Fund. In FY08, the Department's revenues and expenditures were consistent with the policies as set forth in Resolution No. 2002-45. FY08 represented the seventh consecutive year that the Building Division generated sufficient revenues to cover operating costs. We continue to provide next day inspections and walk through permits on a daily basis.
- 9. Internet Connectivity to the Permit System:** The Department's Mission Statement establishes customer service as our highest priority. In support of this objective, citizens and customers can view building permit data, obtain permit and public hearing applications, and inquire as to the status of permit applications and inspections. In FY2008, building permit plan reviewer comments were added to this list that can be viewed over the internet. The Department's home page is updated with news and information regarding the Art in Public Places Board, Zoning Ordinance Review Committee, and the Landscape Committee.
- 10. Local Business Tax Receipt (formally known as Occupational Licenses):** Pursuant to state law, the Local Business Tax Receipt replaced the Occupational License program. In FY08, the Department collected 100% of the fees that were due to the Village. In FY07, the revenue from this tax was \$110,272 as compared to \$ 109,312 in FY08. In FY07, there were 1359 Business Tax Receipts issued as compared to 1224 in FY08. The 10% decline in the number of Business Tax Receipts is due to a reduction in the number of real estate receipts that were issued which was offset by the opening of a new shopping center with offices at 200 Crandon Boulevard.
- 11. Landscape Master Plan.** In November 2005, the Village Council directed that a Master Landscape Plan be prepared. This project included three (3) documents: Inventory and Analysis of Existing Conditions; Landscape Management Plan that provided landscape standards for all Village owned property; and , Concept Development Options for long range improvements to the Village Green, East Enid Lake and Beach Park, the Community School, Streets and Intersections. The Council has accepted these documents and will further consider the recommendations at a workshop. The Landscape Committee was instrumental in the preparation of

# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

## **FISCAL YEAR 2009 BUDGET**

these documents and has recommended their approval. The Committee also assisted staff in the preparation of a Request for Qualifications regarding a Village wide Landscape Maintenance Contract and the selection of a horticulturalist.

- 12. Zoning Ordinance Review Committee.** This Committee was created by the Council in January 2007. The Council directed the Committee to review the Zoning and Land Development Regulations and if necessary, recommend changes. It is anticipated that the Committee will submit their recommendation in early 2009. The Council will then hold workshops and public hearings.

The Committee first meeting was on March 1, 2007. By the conclusion of FY08, the Committee had 27 meetings. The Committee approached their task through the creation of subcommittees that provided recommendations to the entire Committee. The following subcommittees have been formed: Zoning District Subcommittee, Administration Subcommittee, Floor Area Ratio (FAR) Subcommittee, Definitions Subcommittee and Concurrency Subcommittee. It is expected the Committee will complete its work in the Spring of 2009.

- 13. Capital Improvement Plan (CIP).** The CIP is a planning and financial tool that prioritizes capital projects over a five (5) year time frame. It provides information relating to project cost, implementation schedules, and funding sources. Upon direction of the Village Manager, the Department published a Request for Qualifications (RFQ) for a Capital Improvement Plan (CIP) Consultant. Three firms replied to the RFQ. The Village Council approved a contract with Keith and Schnars in May of 2008. The Village Council has reviewed an inventory of projects with preliminary cost estimates. It is anticipated the CIP will be completed in early 2009 and incorporated into FY09 budget and the Master Plan Capital Improvements Element.
- 14. Municipal Charter High School.** The Village Council directed the Manager to publish a Request for Proposals for the purpose of engaging the services of a consultant to investigate the establishment of a Charter Municipal High School within the Village. Staff published the RFP and three firms submitted proposals. The Village Council selected Fielding Nair International. Work began in May of 2008 and an application was filed with the School District. In September 2008, the Village Council initiated a planning process to determine the feasibility of a charter school in the Village and deferred further action on the application.
- 15. Recreation and Open Space.** The Village Council directed the Manager to publish a Request for Qualifications for the purpose of engaging the services of a consultant to (1) determine what recreational and open space opportunities exist within the Village; and (2) determine the most appropriate use for Village owned property at 530 Crandon Boulevard. The Village Council selected IBI Group, Inc. Work began in June 2008. It is anticipated the Council will consider their recommendations in the spring of 2009.



# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

FISCAL YEAR 2009 BUDGET

## **FY 2008 PERFORMANCE INDICATORS**

Based on similar sized municipalities in Miami-Dade County, the Village has the highest number of permits and inspections per capita. The following table compares inspections and permit activity for four (4) municipalities.

### **Number of Permits/Inspections Per Capita**

<b>Municipality</b>	<b>Population 2000 Census</b>	<b>Number of Inspections</b>	<b>Number of Inspections Per Capita</b>	<b>Number of Permits Issued</b>	<b>Number of Permits Per Capita</b>
Key Biscayne	10,507	9199	0.88	3620	0.34
Miami Springs	13,712	3,652	0.27	1,185	0.08
North Bay Village	8,061	2117	0.26	609	0.08
Pinecrest	19,454	14,202	0.73	3,113	0.16
South Miami	10,741	4243	0.39	1472	0.14

### **Permits, Inspections, Occupational Licenses, and Enforcement Activity**

The below table tracks permits, inspections, business tax receipts (formerly known as Occupational Licenses), enforcement activity and is summarized as follows:

1. Building Permits and Inspections: the data indicates construction activity peaked in FY 2007 after several years of increasing permit activity. The FY09 projection recognizes this trend and projects permits and inspection to return to previous levels. It is anticipated the Building Division will raise sufficient revenues to off set operation costs.
2. Business Tax Receipt (Occupational Licenses): In FY07, the Department launched new software which combined multiple license data for each property into one address file. This organized the data in a more efficient and comprehensive manner. The Department obtained a legal opinion that required Real Estate Salespersons and offices to obtain the proper licenses similar to other professions as doctors, lawyers, and accountants. The FY09 projection shows no increase in tax receipts as no new commercial construction is expected in FY09. The 10% decline in the number of Business Tax Receipts is due to a reduction in the number of real estate receipts being issued which was somewhat off by the opening of a new shopping center at 200 Crandon Boulevard. The Local Business Tax Receipt Data is listed in paragraph 3 below.
3. Enforcement Activity: The following table indicates that permit and inspection

# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

## **FISCAL YEAR 2009 BUDGET**

activity has stabilized which corresponds to the downturn in the economy in the closing months of the fiscal year. In recognition of this trend, a 5% decline in permits and inspections is project for FY09.

4. The data also indicates that the Department's emphasis on strict code enforcement has resulted in a 35% increase in the number of investigations.

<b>ACTIVITY</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Projected</b>
Master Permits and Trade Permits	3,045	2,793	3,504	3620	3439
Inspections	9,103	7,476	9,424	9199	8739
Certificates of Use	105	39	54	65	61
Number of Research and Lien Letters	Data Not Collected	Data Not Collected	462	348	300
Enforcement Activity	1,576	797	623	841	841
Business Tax Receipts	435	577	1359**	1224	1224
Special Event Permits	Data Not Collected	71	74	70	70

- Real Estate Salespersons were required to obtain Business Tax Receipts

## **FY 2009 DEPARTMENTAL OBJECTIVES AND MANAGEMENT OVERVIEW**

The Department's objectives focus on Customer Service in all three Divisions and Revenue Generation to fund the Building Division.

**Customer Service:** The Department's mission establishes customer service as our highest priority. In support of this objective, in FY04 our citizens and contractors could view building permit data and inquire as to the status of permit applications and inspections through our webpage. In FY08, the service was expanded to permit the viewing of comments by our inspectors on plans that have been submitted for a building permit. In FY09, the Department will conduct a study to determine if the building permit system can be upgraded further or if a new permit system must be purchased. The existing system was purchased in 1999 and is not internet web based.

We will also continue to place all building plans on CD-ROM. In FY 2007, we met our objective of placing 95% of all plans on CD-ROM. In 2008, we expect to maintain this objective. We will continue to warehouse plans and inventory them using a bar code system. The latter provides for same or next day retrieval. The CD-ROM allows citizens to view and print plans in the office, but at a reduced scale. The Internet, CD-ROM, and bar

# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

FISCAL YEAR 2009 BUDGET

coding are designed to provide better service to our citizens. The Internet provides a new technology at no cost to our citizens and at a small expense to the Department.

## **OBJECTIVES FOR FY09**

### **A. Customer Service**

1. **Provide Internet access to the Building Permit System:** Homeowners, contractors, architects, and engineers can view plan request and obtain the results of inspections. In FY09, plan review comments will be able to be viewed at our website.
2. **Level of Service:** Continue the level of customer service by reviewing plans within the following timeframes.

a. Walk through permits	same day service
b. Roofing, fence, and driveway permits	1 day
c. Trade permits	1 day
d. Inspection requests	Next day service
e. Apt/Condo remodeling	1-5 days
f. New construction, additions, interior remodeling to single family homes	14 days new construction, 10 days for others
g. Large projects not included above	20 - 30 days depending on complexity
3. **Scanning of Plans:** Scan all plans that receive a Certificate of Occupancy or Certificate of Completion during the fiscal year. Plans will be scanned within 30 days of the date a Certificate of Occupancy or Certificate of Completion is issued. For this fiscal year, it is our objective to scan all plans that are received by the Department.
4. **Bar Coding of Plans:** Approximately 95% of all plans have been inventoried and bar coded. Our objective for this fiscal year is to maintain the 95% goal. Our objective for this fiscal year is to inventory and bar code all plans, excluding those which are still under construction.
5. **Building Permit System:** The current software was purchased and installed in 2000. It does not provide a high level of customer interaction or connectivity. In FY09, the Department will investigate new permit system software that provides a high level of customer service such as automatic notification through the internet, fax, and/or telephone regarding comments and approvals of plans and inspections, approximate inspection times, advance notice that permits are ready to be picked up or they are about to expire. Further, our customers will be able to track their plans as they move through the permit process.

### **B. Revenue Generation**

# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

## **FISCAL YEAR 2009 BUDGET**

1. **Building Permits:** Staff will closely monitor revenue, expenditures, and number of permits and inspections to ensure that staff is available to maintain the high level of service to our citizens. Our goal is to collect sufficient permit fees that pay for the operation of the Building Division. This goal has been achieved since the fees were adjusted in FY2002 and made effective in FY2003.
2. **Business Tax Receipts (formerly Occupational Licenses):** Through the deployment of new occupational license software in FY2004, the Department was able to track late payments and assess penalties. Our objective is to have a 100% collection rate.

### **C. Planning**

1. **Comprehensive Plan Evaluation and Appraisal Report (EAR):** The Local Government Comprehensive Planning Act required each municipality to complete an Evaluation and Appraisal Report (EAR) of its Comprehensive Plan. The EAR provides an opportunity for the Village to determine the progress that was made in meeting the goals and objectives as set forth in our 1995 Comprehensive Plan. Preparation of the EAR commenced in April 2005 and was approved by the State of Florida Department of Community Affairs on September 25, 2007. It is our goal to process the recommended amendments to the Master Plan in FY09.
2. **Capital Improvement Plan:** Historically, the Village Council adopted a 1 Year Capital Improvement Plan through a process that was called "Goals and Objectives". In order to provide for a more comprehensive approach towards planning and financing capital projects, the Council directed staff to prepare a 5 Year Capital Improvement Plan. FY09 will be the first year that will include this information. The 5 Year Capital Improvement Plan will increase our ability to manage revenues and expenses on a project by project basis. It is our goal to complete the CIP in early FY09.
3. **Recreation and Open Space Charrette.** This Charrette is designed to address the recreation and open space needs Village-wide and to recommend a use and general site plan for property at 530 Crandon Boulevard. It is our goal to complete this work in early FY09.
4. **Municipal Charter High School.** The Department is assisting a consultant in the preparation of a feasibility study regarding the establishment of a municipal high school within the Village. It is our goal to provide the necessary administrative support services.
5. **Zoning Ordinance Review Committee.** This Committee was created by the Council January 2007. The Council directed the Committee to review the Zoning and Land Development Regulations and if necessary recommend changes. The Committee will submit its recommendations to the Village Council in early 2009. Should the Council decide to move forward with their

# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

## **FISCAL YEAR 2009 BUDGET**

recommendations, it is our goal to provide the necessary administrative services.

6. **Calusa Park Redesign.** At the direction of Council, Staff has developed a site plan that assembles the open space into one large playing field and relocating the existing uses in a more efficient manner within the Park. The Village Council approved the design and directed the Administration to proceed with obtaining approval through the Miami-Dade County Commission and the Crandon Park Master Plan Amendment Committee. Staff will assist in this effort.

## **ANNUAL COMPARISON OF STAFFING**

<b>Position</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
Director	1.0	1.0	1.0	1.0	1.0
Building Official	1.0	1.0	1.0	1.0	1.0
Receptionist/Permit Clerk	1.0	1.0	1.0	1.0	1.0
Permit Clerk	2.0	2.0	2.0	2.0	2.0
Chief Permit Clerk	1.0	1.0	1.0	1.0	1.0
Plan (Zoning) Reviewer	1.0	1.0	1.0	1.0	1.0
Code Enforcement Clerk	0.0	0.0	1.0	1.0	1.0
Sr. Code Enforcement Officer	2.0	1.0	1.0	1.0	1.0
Chief Building Inspector	1.0	1.0	1.0	1.0	1.0
Chief Electrical Inspector	1.0	1.0	1.0	1.0	1.0
Chief Plumbing Inspector	1.0	1.0	1.0	1.0	1.0
Chief Mechanical Inspector	1.0	1.0	1.0	1.0	1.0
Building Inspector	1.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>13.0</b>	<b>13.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

## **FUNDING LEVEL SUMMARY**

	<b>FY2005</b>	<b>FY2006</b>	<b>FY 2007</b>	<b>FY2008</b>	<b>FY 2009</b>	<b>% Change</b>
Personnel Expenses	\$1,123,377	\$1,228,597	\$1,312,096	\$1,379,218	\$1,445,680	4.8%
Operational Expenses	\$176,685	\$187,731	\$210,100	\$259,537	\$241,868	-6.8%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	0%
Total Department	\$1,300,062	\$1,416,328	\$1,522,196	\$1,638,755	\$1,687,548	2.9%

## **BUDGET SUMMARY**

The Fiscal Year 2009 budget increased \$48,793 over the previous year. This increase is due to personnel expenses.

# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

FISCAL YEAR 2009 BUDGET

## **Building, Zoning & Planning**

	<b>Adopted FY2008</b>	<b>Proposed FY2009</b>	<b>Variance o/o</b>	<b>Dollar</b>
001.07.515.12110 DIRECTOR	\$153,594	\$158,202	3%	\$4,608
001.07.515.12150 BUILDING OFFICIAL	\$132,221	\$142,997	8%	\$10,776
001.07.515.12170 CHIEF PERMIT CLERK	\$54,709	\$59,167	8%	\$4,458
001.07.515.12200 PERMIT CLERK	\$43,779	\$47,347	8%	\$3,568
001.07.515.12201 PERMIT CLERK	\$41,309	\$44,634	8%	\$3,325
001.07.515.12202 PERMIT CLERK/CODE ENFORCEMENT	\$39,562	\$42,787	8%	\$3,225
001.07.515.12250 RECEPTIONIST/PERMIT CLERK	\$32,775	\$35,446	8%	\$2,671
001.07.515.12400 PLAN REVIEWER	\$81,914	\$84,371	3%	\$2,457
001.07.515.12450 SENIOR CODE ENFORCEMENT OFFICER	\$51,060	\$52,592	3%	\$1,532
001.07.515.12550 CHIEF BUILDING INSPECTOR	\$90,838	\$93,563	3%	\$2,725
001.07.515.12600 CHIEF ELECTRICAL INSPECTOR	\$81,336	\$87,965	8%	\$6,629
001.07.515.12650 CHIEF PLUMBING INSPECTOR	\$24,960	\$24,960	0%	\$0
001.07.515.12700 CHIEF MECHANICAL INSPECTOR	\$90,838	\$93,563	3%	\$2,725
001.07.515.12750 BUILDING INSPECTOR	\$75,635	\$77,904	3%	\$2,269
001.07.515.13110 PART TIME INSPECTORS	\$38,272	\$38,272	0%	\$0
001.07.515.15500 COMPENSATED ABSENCES	\$0	\$0	0%	\$0
001.07.515.21100 PAYROLL TAXES	\$79,154	\$82,908	5%	\$3,754
001.07.515.22100 RETIREMENT CONTRIBUTIONS	\$119,570	\$125,460	5%	\$5,890
001.07.515.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$74,072	\$79,922	8%	\$5,850
001.07.515.24100 WORKERS COMPENSATION	\$73,620	\$73,620	0%	\$0
001.07.515.31112 MASTER PLAN	\$15,000	\$15,000	0%	\$0
001.07.515.31211 PROFESSIONAL SERVICES	\$30,000	\$25,000	-17%	(\$5,000)
001.07.515.31311 SPECIAL MASTERS	\$5,500	\$5,500	0%	\$0
001.07.515.34000 MAINTENANCE CONTRACT	\$10,000	\$4,000	-60%	(\$6,000)
001.07.515.34110 CONTRACTUAL SERVICES	\$17,000	\$17,000	0%	\$0
001.07.515.40110 MILEAGE	\$4,000	\$5,624	41%	\$1,624

# **BUILDING, ZONING, AND PLANNING DEPARTMENT**

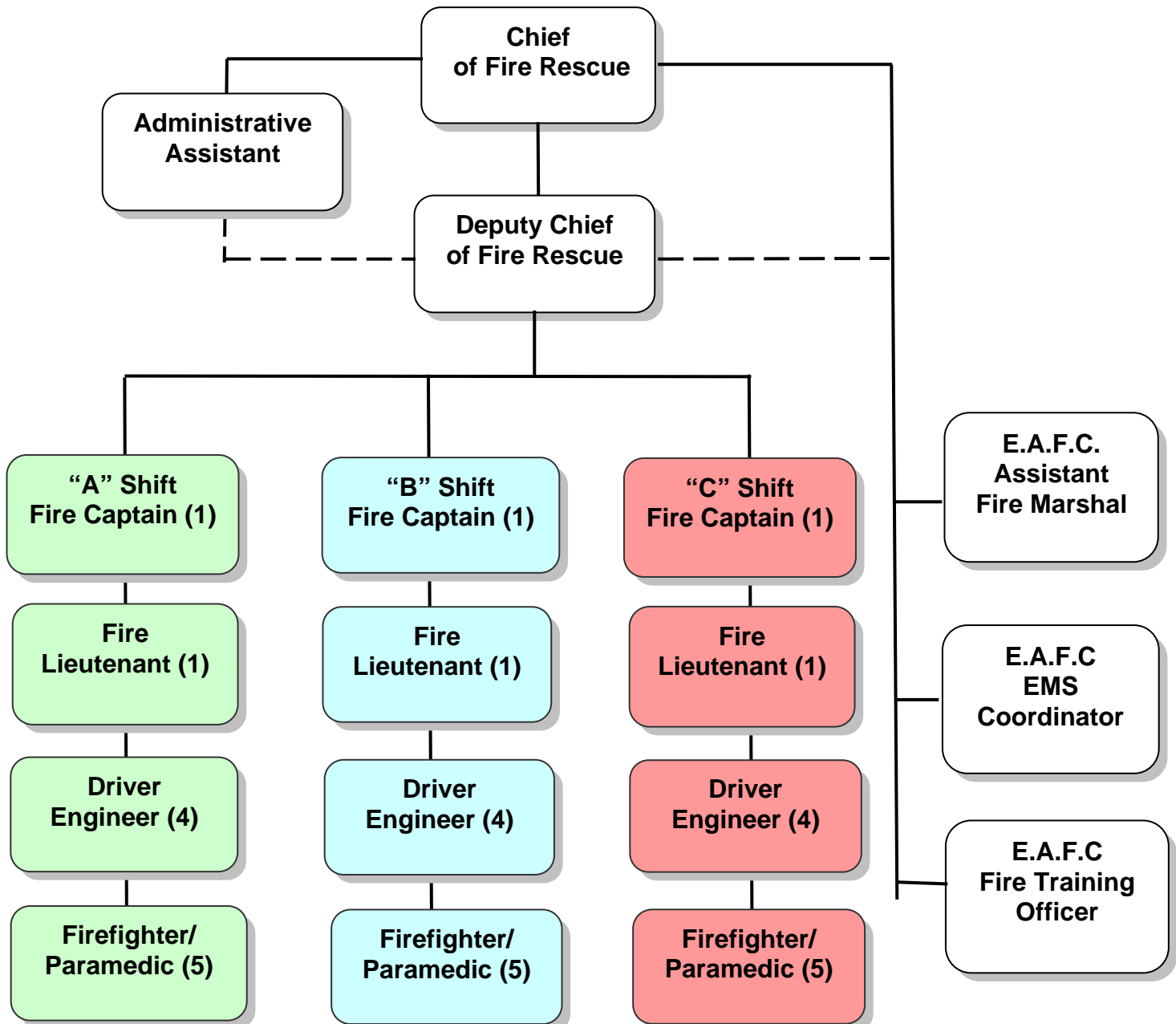
## **FISCAL YEAR 2009 BUDGET**

	<b>FY2008</b>	<b>Proposed</b>	<b>Variance</b>	
	<b>Budget</b>	<b>FY2009</b>	<b>%</b>	<b>Dollar</b>
001.07.515.40210 CAR ALLOWANCE	\$4,800	\$4,800	0%	\$0
001.07.515.41000 WEBSITE/COMMUNICATIONS	\$4,500	\$4,500	0%	\$0
001.07.515.41100 TELEPHONE	\$6,075	\$6,075	0%	\$0
001.07.515.42000 POSTAGE	\$2,000	\$1,000	-50%	(\$1,000)
001.07.515.43110 UTILITIES	\$27,478	\$25,185	-8%	(\$2,293)
001.07.515.44100 RENTALS & LEASES	\$3,780	\$3,780	0%	\$0
001.07.515.45100 INSURANCE	\$35,573	\$35,573	0%	\$0
001.07.515.46100 VILLAGE HALL MAINTENANCE	\$30,831	\$25,831	-16%	(\$5,000)
001.07.515.49110 PRINTING & BINDING	\$5,000	\$5,000	0%	\$0
001.07.515.49210 ELECTRONIC SCANNING	\$15,000	\$15,000	0%	\$0
001.07.515.49310 MISCELLANEOUS EXPENSES	\$2,000	\$2,000	0%	\$0
001.07.515.51100 OFFICE SUPPLIES	\$12,000	\$12,000	0%	\$0
001.07.515.54100 MEMBERSHIP & DUES	\$11,000	\$11,000	0%	\$0
001.07.515.54210 EDUCATION & TRAINING	\$3,000	\$3,000	0%	\$0
001.07.515.64101 EQUIPMENT	\$15,000	\$15,000	0%	\$0
	<b>\$1,638,755</b>	<b>\$1,687,548</b>	<b>2.98%</b>	<b>\$48,793</b>

3

**MISSION  
STATEMENT**

To contribute to a safe, quality community environment for all Islanders through responsible Fire Rescue Services.

**DEPARTMENTAL ORGANIZATION CHART**



**FUNCTIONAL ORGANIZATIONAL CHART****Office of the Chief of Fire Rescue**

- Responsible to Village Manager for Fire, Rescue, Emergency Preparedness, All Hazards Mitigation and Recovery.
- Serves as Emergency Management Coordinator.
- Administers all Departmental functions assisted by the Deputy Fire Chief and Administrative Assistant.
- Coordinates with other Departments and organizations.
- Coordinates with other Local, State and Federal agencies.
- Oversees budget, monitors and processes all expenditures.
- Administers personnel functions.
- Maintains and manages all records and reports.

**Office of the Deputy Chief of Fire Rescue**

- Responsible to Village Fire Chief for Fire Prevention, Emergency Medical Services, Research and Development and Training.
- Directs the Administrative, Operations, and Medical Services Division of the Department.
- Serves as Village Fire Marshal.
- Directs the Assistant Fire Marshal, EMS Coordinator and Training Officer.
- Serves as Fire Department Accreditation Manager.
- Oversees and coordinates day-to-day administrative and emergency services delivery.
- Reviews and revises operational procedures.

**Office of the Assistant Fire Marshal**

- Executive Assistant to the Fire Chief.
- Responsible to Village Deputy Chief.
- Responsible for, and coordinates, Fire and Life Safety activities and Public Education within the Village.
- Serves as Public Information Officer at the Direction of the Village Manager.
- Coordinates with other Local, State and Federal agencies on Fire and Life Safety issues.

**Office of the Emergency Medical Services Coordinator**

- Executive Assistant to the Fire Chief
- Responsible to the Village Deputy Chief.
- Responsible for the Quality Assurance/Management of EMS within the Village.
- Responsible for, and coordinates, Paramedic Training within the Department.
- Coordinates with other Local, State and Federal agencies on Fire and Life Safety issues.

**Office of the Fire Training Officer**

- Executive Assistant to the Fire Chief
- Responsible to the Village Deputy Chief.
- Responsible for, and coordinates, all Training activities within the Department and Training opportunities within the Village.
- Responsible for needs assessments and all training records.
- Coordinates with other Local, State and Federal agencies training mandates are adhered to.

**Operational Services Captain**

- Fire Captain "A" Shift.
- Responsible for training, operational readiness, and research and development.
- Responsible for overall supervision of all fire, rescue, public education and inspection activities while on duty.

**Medical Services Captain**

- Fire Captain "B" Shift.
- Responsible for health and safety.
- Responsible for overall supervision of all fire, rescue, public education and inspection activities while on duty.

**Administrative Services Captain**

- Fire Captain "C" Shift.
- Responsible for equipment, information systems and facilities.
- Responsible for overall supervision of all fire, rescue, public education and inspection activities while on duty.

## DEPARTMENTAL DESCRIPTION

The Fire Rescue Department became operational and assumed Fire Rescue service from Miami-Dade County on October 1, 1993, and is a full service Department. This means that Fire Rescue personnel perform a number of functions in addition to traditional fire suppression. The most obvious is emergency medical responses. This function involves employing Firefighter/Paramedics skilled not only in determining the severity of patient injury or illness using sophisticated tools and methods, but also administering the required life saving techniques such as cardiac pacing, intubating and defibrillating until the patient can be admitted to the appropriate medical facility.

Additionally, Fire Rescue personnel perform the life safety inspection function that gives the Department an opportunity to be proactive in dealing with emergencies. All of the buildings within the Village are inspected two (2) times a year to assure compliance with appropriate codes and to provide needed familiarization for the Fire Rescue crews who may be required to fight fires in any one of them.

Inter-governmental support from the City of Miami is an essential component of the Village's Fire Rescue Department. Through an Automatic Aid and Ancillary Services Agreement, the City of Miami provides emergency back-up services and several key support functions for Village Firefighter/Paramedics. This partnership has also led to the establishment of the Switch With Another Paramedic Program (SWAP) that allows Village Firefighter/Paramedics to ride on City of Miami Fire and Rescue units in order to enhance and maintain their skills. The original five (5) year agreement became effective on October 1, 1993 at a cost of \$402,000 per year. Resolution No. 98-13, adopted by the Village Council on April 16, 1998, and Resolution No. 98-555, adopted by the City of Miami Commission on June 9, 1998, provided for a second five-year contract. This contract became effective on October 1, 1998, and ran through September 30, 2003, for a fixed fee of \$460,000 annually, or \$38,333 monthly. In late September of 2003, the City of Miami Commission adopted a resolution extending the agreement on a month-to-month basis, not to exceed six (6) months, from October 1, 2003 through April 30, 2004 while the City and the Village conclude negotiating a third five year contract. Resolution No. 04-17, adopted by the Village Council on April 13, 2004, and Resolution No. 04-0132, adopted by the City of Miami Commission on March 11, 2004, provided for a third five-year contract. This contract became effective on April 1, 2004 and runs through March 31, 2009 for a fixed fee of \$479,000 annually.

On September 10, 1998, the Board of Directors for the Commission on Fire Accreditation International (CFAI) awarded the Village Fire Rescue Department International Accredited Agency Status making the Department the tenth (10<sup>th</sup>) in the world and the first (1<sup>st</sup>) in the state of Florida to achieve this recognition. On August 21, 2003, the CFAI unanimously approved the Re-Accreditation of the Department for 2003-2008. On August

14, 2008, the CFAI again unanimously approved the second Re-Accreditation of the Department for 2008-2013. On that date, the Department was one of only four Fire Departments internationally with such a distinction. In addition, the Insurance Services Organization (ISO) conducted a site visit of the Village Fire Rescue Department in November of 1998. On March 15, 1999, the ISO notified the Village that upon completion of their evaluation of the public protection classification for the Village, that our protection class had been improved and upgraded from a Class 4 to a Class 3.

Surveys of the community by the Chamber of Commerce, Florida International University and the Fire Department show the tremendous level of citizen satisfaction with the Department. In surveys conducted by the Department where questions were asked such as quality of care, professionalism, procedures being explained, and the level of concern and caring shown, not only to the patient but to the family as well, the results indicated a 99.52% good to excellent level of customer satisfaction of those responding to the survey.

Other functions that build on our full service designation include the provision of citizen blood pressure monitoring, citizen CPR classes, first-aid classes, Automatic External Defibrillator (AED) classes, citizen Community Emergency Response Team (C.E.R.T.) classes, water rescue capability, trench rescue and confined space expertise and community fire and accident prevention public education programs.

The Department consists of a Chief of Fire Rescue, a Deputy Chief of Fire Rescue, an Administrative Assistant, an Assistant Fire Marshal, an Emergency Medical Services Coordinator, a Training Officer, three (3) Fire Captains, three (3) Fire Lieutenants, twelve (12) Firefighter/Paramedic/Driver Engineer's and fifteen (15) Firefighter/Paramedic's. All of the sworn personnel under the rank of Chief of Fire Rescue are State Certified Paramedics. We are the only Fire Rescue Department in South Florida with this distinction.

## **2008 PERFORMANCE INDICATORS**

Emergency call volume for Calendar Year 2007 broke down as follows; nine hundred and seventy seven (977) medical calls for service and eight hundred and seventy two (872) fire related calls for service totaling one thousand eight hundred and ninety eight (1898) emergency responses.

For Fiscal Year 2008- October 1<sup>st</sup>, 2007 through September 30<sup>th</sup>, 2008- medical calls for service totaled nine hundred fifty four (954) with one thousand and six (1006) fire related calls for service totaling one thousand nine hundred sixty (1960) emergency responses.

The Fire Rescue Department continues to provide for an excellent response time of three minutes thirty three seconds (3:33) while maintaining a current minimum on-duty shift staffing of eight (8) or more Firefighter/Paramedics at all times.

During Fiscal Year 2008, the Department has continued to provide the same excellent level of service as has been provided in years past. Strong emphasis and commitment continues toward the Department's highly successful public service programs such as citizen CPR classes, first-aid classes, blood pressure testing and school age fire safety training and education. The Department continues to participate in an extensive fire prevention inspection program in all high-rise and mercantile structures as well as the challenges offered by new construction projects. The Department continues teaching Village residents the Community Emergency Response Team (C.E.R.T.) program.

In April of 2006, the Village of Key Biscayne Council approved Resolution No. 2006-12 adopting The National Incident Management System (NIMS). NIMS establishes standard incident management processes, protocols and procedures so that all responders at all levels can work together to manage domestic incidents, regardless of their cause, size, location or complexity. This flexibility applies across all phases of incident management: prevention, preparedness, response, recovery and mitigation.

Also in April 2006, Village Council approved Resolution No. 2006-13 providing for a professional services agreement for emergency management planning services. The scope of services included an All-Hazards Comprehensive Emergency Management Plan (CEMP), a Hazards Vulnerability Analysis (HVA), a Continuity of Operation Plan (COOP) and an update to the Villages Hurricane Plan.

In September of 2006, Village Council approved Resolution No. 2006-37 providing for a professional services agreement for billing and account management services required by the Village for Fire Rescue Transport Fee's. Funds received by the Village are designated and used for funding or supplementing the Village's contribution for the Village's Police Officers and Firefighters Retirement Plan.

After becoming the first Fire Rescue Department in the State of Florida to be Accredited by the Center for Public Safety Excellence (CPSE) and the Commission on Fire Accreditation International (CFAI) in September of 1998, the Department continues its commitment towards excellence by monitoring existing programs and developing new programs to maintain the Accredited Agency Status. In June of 2003, the CFAI sent into the Village a four (4) person Peer Assessor Team to evaluate the programs and services of the Department with the intention of recommending Re-Accreditation Status. On August 21, 2003, the CFAI unanimously approved the Re-Accreditation of the Department for 2003-2008. Between June 8<sup>th</sup>- 12<sup>th</sup>, 2008, a new four (4) person Peer Assessor Team again visited the Village and made a recommendation to the CFAI. On August 14, 2008, the CFAI again unanimously approved the second Re-Accreditation of the Department for 2008-2013. On that date, the Department was one of only four Fire Departments internationally with such a distinction. In addition, the Insurance Services Organization (ISO) notified the Village that upon completion of their evaluation of the public protection

# FIRE RESCUE DEPARTMENT

FISCAL YEAR 2009 BUDGET

classification for the Village, that our protection class had been improved and upgraded from a Class 4 to a Class 3.

The Department continues the high quality emergency medical services to all residents through training programs, patient satisfaction surveys and quality assurance audits of the medical care delivery system. The latest survey conducted by the Department for 2007 indicates that 99.52% of those surveyed rate the Department with a good to excellent customer satisfaction level.

## ALARM SUMMARY REPORT January 1st, 2008 through September 30th, 2008 (YTD)

	04	05	06	07	September 08	08 YTD
Total Calls	2275	2116	1968	1898	210	1483
Fire	1337	1091	1032	872	141	746
Medical	938	1025	936	977	69	737
Medical Transports	431	514	537	450	30	345
Miami Unit Responses	49	39	33	50	2	22

### Selected Significant Calls

	04	05	06	07	September 08	08 YTD
Assist Citizen	339	114	107	99	14	90
Automatic Fire Alarm	566	516	288	432	36	312
Building Fire *	41	40	21	24	1	12
Car Fire	0	2	2	0	0	1
Lockout	70	134	86	35	7	38
Person Stuck in Elevator	28	15	19	11	5	11
Wires Down	19	67	29	10	4	15
Fire Losses	\$306,300	\$63,152	\$35,525	\$33,000	\$10,000	\$11,400
Cardiac Arrest	8	27	13	17	1	21
Chest Pain	46	59	67	57	4	47
Diabetic	15	23	23	15	2	24
Difficulty Breathing	31	53	60	42	4	47
Fall	77	85	93	68	9	58
Stroke	16	21	21	14	2	27

# FIRE RESCUE DEPARTMENT

## FISCAL YEAR 2009 BUDGET

Traumatic Injury	184	210	163	145	13	163
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\*Building Fires include a variety of situations including vegetation, brush, trash and other fires.

ACTIVITY	2003-2004 Full Fiscal Year	2004-2005 Full Fiscal Year	2005-2006 Full Fiscal Year	2006-2007 Full Fiscal Year	2007-2008 Full Fiscal Year
Response Time	2 minutes, 29 seconds.	3 minutes, 23 seconds.	3 minutes, 32 seconds.	3 minutes, 38 seconds.	3 minutes, 33 seconds.
SWAP Program	7 Exchanges.	5 Exchanges.	16 Exchanges.	19 Exchanges.	49 Exchanges.
Inspection Activity <sup>2</sup>	322 Inspections.	269 Inspections.	195 Inspections.	220 Inspections.	305 Inspections.
Residential Inspections	0 Inspections.	0 Inspections.	0 Inspections.	0 Inspections.	0 Inspections.
Hydrant Inspections	1 Hydrant Inspections.	478 Hydrant Inspections.	4 Hydrant Inspections.	26 Hydrant Inspections.	793 Hydrant Inspections.
Hose Tests	5 Complete Fire Hose Tests.	0 Complete Fire Hose Test.	25 Complete Fire Hose Test.	35 Complete Fire Hose Tests.	18 Complete Fire Hose Tests.
Citizen Blood Pressure Enrollments	234 People Enrolled.	187 People Enrolled.	87 People Enrolled.	119 People Enrolled.	92 People Enrolled.
CPR and Accident Prevention Classes <sup>3</sup>	72 Citizen CPR and Accident Prevention Classes reaching 4330 residents.	72 Citizen CPR and Accident Prevention Classes reaching 5932 residents.	21 Citizen CPR and Accident Prevention Classes reaching 5182 residents.	41 Citizen CPR and Accident Prevention Classes reaching 5049 residents.	45 Citizen CPR and Public Education Classes reaching 1924 residents.
Physical Fitness Testing	1 Physical Fitness Test For each Firefighter.	1 Physical Fitness Test For each Firefighter.	1 Physical Fitness Test For each Firefighter.	1 Physical Fitness Test For each Firefighter.	1 Physical Fitness Test For each Firefighter.
Company Drill	3072 hrs. of Drill.	3072 hrs. of Drill.	3072 hrs. of Drill.	3072 hrs. of Drill.	3072hrs. of Drill.
Company School	3072 hrs. of School.	3072 hrs. of School.	3072 hrs. of School.	3072 hrs. of School.	3072 hrs. of School.
Fire Incidents <sup>1</sup>	1403	1103	1040	998	1006
Medical Incidents	944	1049	997	1008	954
Rescue transports	441	501	571	497	429

<sup>1</sup> Fire Incidents include a variety of situations including response to structure fires, vehicle fires, automatic alarms, smoke scares, and

all other incidents other than medical situations.

<sup>2</sup> Inspection Activity includes Hi-Rise, Commercial, Construction, Educational and Special Hazard sites.

<sup>3</sup> This number includes Risk Watch presentations in the grades Pre-K, K, 1<sup>st</sup>, 3<sup>rd</sup> & 6<sup>th</sup>.

## 2009 DEPARTMENTAL OBJECTIVES AND MANAGEMENT OVERVIEW

The Fire Rescue Department will continue to provide a cost effective, as well as a very efficient, level of service to the community it serves. Benchmarking and performance evaluations continuously assure this objective.

The Center for Public Safety Excellence (CPSE) and the Commission on Fire Accreditation International (CFAI) require all Accredited Agencies to complete an Annual Compliance Report. This report is then reviewed by the full Commission. Each year since being granted Accredited Agency Status (1998), the Department has successfully complied with all requirements to maintain its Accredited Agency Status.

A critical element in the assessment of a delivery system is the ability to provide adequate resources for fire combat situations. Each fire emergency requires a variable amount of staffing and resources to be effective. Properly trained and equipped fire companies must arrive, be deployed and attack the fire within specific time frames using an incident command system if successful fire ground strategies and tactical objectives are to be met. The same holds true for rescue operations, major medical emergencies, hazardous materials incidents and other situations that require varying levels of resources.

In April of 2006, the Village Fire Rescue Department successfully applied to the Federal Emergency Management Agency and the United States Fire Administration for an Assistance to Firefighters Grant (F.I.R.E. Act) in the amount of one hundred and two thousand four hundred and thirty-five (\$102,435.00) dollars. The Department Grant funded a Wellness/Fitness and Injury Prevention program in order to enhance the health and safety of Department members. The Wellness/Fitness and Injury Prevention Program has been successfully completed with the purchase of equipment and the contractual procurement of medical services to ensure that Department members are physically able to carry out their duties and enjoy healthier injury-free careers.

In January of 2008, Resolution No. 2008-02 was passed by the Village Council providing for a Sub Award Agreement between Miami-Dade County and the Village of Key Biscayne allowing for the purchase of equipment and training not to exceed eighty six thousand and forty six (\$86,046.00) dollars provided by the Urban Areas Security Initiative (UASI) as part of a Homeland Security Initiative. The Village has identified equipment and training needs that have been reviewed and included in the local UASI spending plan by the Urban Area Work Group and approved by the Department of Homeland Security Office

for Domestic Preparedness. The Village will be fully reimbursed for the equipment and training up to the amount identified in the Resolution. The funding through the State of Florida Department of Community Affairs Division of Emergency Management provides assistance to build enhanced and sustainable capacity to prevent, respond to and recover from threats or acts of terrorism by Chemical, Biological, Radioactive, Nuclear and Explosive (CBRNE) incidents.

The Department has again offered the Community Emergency Response Team (CERT) program. This highly successful program, under the auspicious of the Department of Homeland Security (DHS) and its Citizen Corps Council (CCC), includes training in disaster preparedness; disaster fire suppression; disaster medical operations; light search and rescue operations; and disaster psychology and organization. Due to recent events throughout the world, and this country, this program has been expanded to involve awareness level training in Weapons of Mass Destruction and Terrorism. No community is immune.

The Department is planning on introducing a second component of the CCC, the Medical Reserve Corp (MRC) program. This program utilizes volunteer health care professionals to deliver necessary public health services during a crisis, assist emergency response teams and provide care directly to those with less serious injuries and other health related issues.

Effective July of 2004, assigned Departmental Shift Staffing went from ten (10) to eleven (11) with approval of Council. This increased level of staffing allows for a daily minimum staffing of eight (8) members on duty 24/7 and fully staffs each fire fighting apparatus with four (4) members per fire fighting truck.

In June of 2006, Village Council approved Resolution No. 2006-28 providing for ratification of the Collective Bargaining Agreement (CBA) between the Village and the Key Biscayne Professional Firefighters Association Local 3638 (Local 3638). A highlight of the CBA was the establishment a new promotional position designated as Driver Engineer. The process to fill the twelve (12) Driver Engineer positions was completed in March of 2008 and four (4) Driver Engineers are assigned to each of the three (3) shifts.

In October of 2007, the Village and the Key Biscayne Professional Firefighters Association began negotiating a new Collective Bargaining Agreement for the period of October 2008 through September 2010. In May of 2008, a tentative agreement was reached between the Village and Local 3638.

On August 20<sup>th</sup>, 2008, Village Council approved Resolution's No. 2008-42 & 43 providing for ratification of CBA's between the Village and Local 3638. Highlights of the CBA's included a salary market adjustment, an enhanced pension article and benefits regarding accrued leave. These CBA's expire on September 30<sup>th</sup>, 2010.



The Department will continue our commitment toward public fire safety education with its annual residential home safety surveys offered to all single family and duplex occupancies. Members of the Department participate in Fire Safety Skits during the Children's Fire Safety Festival which reaches approximately 3,000 Dade County school age children. Approximately five hundred (500) Key Biscayne children participate in a Fire Safety Puppet Show and tour of the Fire Rescue Department as part of National Fire Prevention Week. The thirty-three (33') foot Fire Safety House/Trailer enhances the Department's ability to teach young adults on how to prevent fires and what to do should one occur.

Members of the Department will continue making Fire Safety Public Education presentations to all 4<sup>th</sup>, 5<sup>th</sup>, and 6<sup>th</sup> graders. This very successful program is entering its ninth (9<sup>th</sup>) year. Key Biscayne is the only South Florida community where the program is offered in every educational institution.

The Department will continue to enhance the quality of life for its residents by continuing to offer Citizen CPR, First Aid and Accident Prevention classes.

The Fire Station is an authorized "SAFEPLACE" for those young individuals needing this program. Under State Law, any parent may leave a newborn infant three (3) days or younger at a hospital or at a fire station staffed by full-time firefighters or emergency medical technicians. Within the State Law, Key Biscayne Fire Rescue personnel will accept abandoned newborns and transport them to the nearest capable hospital. When the Department has identified a need or when requested, we have provided training for family members of high-risk medical patients.

The Department will continue to review and monitor the construction projects within the Village. In addition, the Department continues the plan review process for less complex projects as well as the numerous residential and multi-residential properties undergoing renovation within the Village.

And finally, the Department, as in the past, will continue to ensure that adequate, effective and efficient programs are directed toward fire prevention; life safety; risk reduction of hazards; the detection, reporting and controlling of fires and other emergencies; the provision of occupant safety and exiting; and the provisions for first aid fire fighting equipment.

## RESIDENTS EXECUTIVE SUMMARY – Fire Department

### FUNDING LEVEL SUMMARY

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change from 08-09
Personnel Expenses	\$3,595,733	\$3,806,187	\$3,811,657	\$4,273,487	\$4,637,600	7.85%
Operational Expenses	\$989,543	\$1,046,848	\$1,303,919	\$1,528,562	\$1,523,322	-0.004%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Total Department	\$4,585,276	\$4,853,085	\$5,115,575	\$5,802,049	\$6,160,922	5.80%

### PERSONNEL SUMMARY

Authorized Positions	Fiscal Years						
	2003	2004	2005	2006	2007	2008	2009
Fire Chief	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Fire Chief	1.0	1.0	1.0	1.0	1.0	1.0	1.0
(*EAFC)Assistant Fire Marshal	1.0	1.0	1.0	1.0	1.0	1.0	1.0
(*EAFC) EMS Coordinator	0	1.0	1.0	1.0	1.0	1.0	1.0
(*EAFC) Fire Training Officer	0	0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Fire Captain	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Fire Lieutenant	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Driver Engineer	0	0	0	0	0	12.0	12.0
Firefighter/Paramedic	24.0	24.0	27.0	27.0	27.0	15.0	15.0
Total	34.0	35.0	39.0	39.0	39.0	39.0	39.0

(\*EAFC)- Executive Assistant to the Fire Chief

### BUDGET SUMMARY

The total increase in the FY 2009 budget will be \$358,873 or 5.80%. The change is due to an increase in personnel expenses resulting from market salary increases, merit increases, personnel cost increases, and added line items to the Department from Non-Departmental.

# FIRE RESCUE DEPARTMENT

FISCAL YEAR 2009 BUDGET

## FIRE DEPARTMENT

	FY2008	Adopted	Variance	
	Budget	FY2009	%	Dollar
FIRE CHIEF	\$152,917	\$162,566	6%	\$9,649
DEPUTY FIRE CHIEF	\$117,157	\$132,094	13%	\$14,937
FIRE CAPTAINS- 3	\$311,939	\$364,946	17%	\$53,007
EXECUTIVE ASSTS TO FIRE CHIEFS- 3	\$279,210	\$326,864	17%	\$47,654
FIRE LIEUTENANTS- 3	\$271,078	\$312,306	15%	\$41,228
DRIVER/ENGINEERS- 12	\$840,983	\$992,012	18%	\$151,029
FIREFIGHTERS/PARAMEDICS- 15	\$795,953	\$932,978	17%	\$137,025
ADMINISTRATIVE ASSISTANT	\$44,954	\$48,617	8%	\$3,663
ACTING SUPERVISOR PAY	\$7,000	\$7,000	0%	\$0
OFF DUTY EMPLOYMENT	\$5,500	\$5,500	0%	\$0
OVERTIME	\$108,000	\$108,000	0%	\$0
HOLIDAY PAY	\$81,000	\$81,000	0%	\$0
INCENTIVE PAY	\$22,320	\$22,320	0%	\$0
VACATION EXCESS PAY	\$85,000	\$85,000	0%	\$0
COMPENSATED ABSENCES	\$0	\$0	0%	\$0
PAYROLL TAXES	\$238,910	\$273,962	15%	\$35,052
RETIREMENT CONTRIBUTIONS	\$337,703	\$442,099	31%	\$104,396
LIFE, HEALTH, DISABILITY INSURANCE	\$451,936	\$451,936	0%	\$0
WORKERS COMPENSATION	\$197,221	\$197,220	0%	(\$1)
CONSULTANTS FEE	\$10,000	\$2,500	-75%	(\$7,500)
MAINTENANCE CONTRACT	\$40,000	\$8,000	-80%	(\$32,000)
WEBSITE/COMMUNICATIONS	\$4,500	\$4,500	0%	\$0
COMMUNICATIONS	\$20,000	\$18,780	-6%	(\$1,220)
POSTAGE	\$500	\$500	0%	\$0
WATER	\$32,000	\$32,000	0%	\$0
ELECTRICITY	\$34,613	\$34,613	0%	\$0
FIRE TRUCK LEASE	\$117,000	\$109,140	-7%	(\$7,860)
INSURANCE	\$141,004	\$141,004	0%	\$0

# FIRE RESCUE DEPARTMENT

## FISCAL YEAR 2009 BUDGET

MAINTENANCE & REPAIRS	\$36,000	\$33,500	-7%	(\$2,500)
FIRE RESCUE BLDG MAINTENANCE	\$44,310	\$44,310	0%	\$0
VEHICLE MAINTENANCE	\$5,000	\$5,000	0%	\$0
VEHICLE FUEL & OIL	\$5,000	\$5,000	0%	\$0
	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>		<b><u>VARIANCE</u></b>
PRINTING	\$2,500	\$2,500	0%	\$0
RECRUITING/HIRING/PHYSICALS	\$28,800	\$28,800	0%	\$0
EMPLOYEE WELLNESS PROGRAM	\$7,500	\$7,500	0%	\$0
AUTOMATIC AID AGREEMENT	\$479,160	\$525,000	10%	\$45,840
AUTOMATIC AID TRAINING / OT	\$21,000	\$21,000	0%	\$0
FIRE RESCUE SAFETY AGREEMENTS	\$10,000	\$10,000	0%	\$0
ALS LICENSE-FIRE SAFETY	\$5,000	\$5,000	0%	\$0
PHOTOGRAPHY	\$1,000	\$1,000	0%	\$0
MISCELLANEOUS	\$6,000	\$6,000	0%	\$0
OFFICE SUPPLIES	\$9,000	\$9,000	0%	\$0
LINEN SUPPLIES	\$1,000	\$1,000	0%	\$0
UNIFORMS	\$50,000	\$50,000	0%	\$0
SMALL TOOLS-CONSUMABLE	\$2,000	\$2,000	0%	\$0
EQUIPMENT-EMS GRANT	\$1,400	\$1,400	0%	\$0
MEMBERSHIP & DUES	\$4,875	\$4,875	0%	\$0
EDUCATION & TRAINING	\$49,600	\$30,600	-38%	(\$19,000)
TUITION REIMBURSEMENT	\$0	\$19,000	100%	\$19,000
FIRE/RESCUE EQUIPMENT	\$35,000	\$35,000	0%	\$0
FIRE/RESCUE FACILITIES	\$11,980	\$11,980	0%	\$0
FIRE/RESCUE VEHICLES	\$4,000	\$4,000	0%	\$0
	<b>\$5,568,523</b>	<b>\$6,160,922</b>	<b>10.64%</b>	<b>\$592,399</b>

### Mission Statement

To work in partnership with the community we serve to solve problems and resolve conflicts. This will be accomplished by providing courteous, competent and effective delivery of law enforcement services in a fair and impartial manner.



## Village of Key Biscayne Police Department





# POLICE DEPARTMENT

FISCAL YEAR 2009 BUDGET



Marine Patrol



Accreditation/Administration



Street Patrol



Dispatch



Beach Patrol



Senior Staff



Bicycle Patrol



CHILDREN CROSSING





### DEPARTMENTAL DESCRIPTION

In 1992 and 1993, when the Department was created, the Community and Council made it clear that they were dissatisfied with the County's style of police service. Often "a slow response to the call and a hurry to write a brief report and leave" was the repeated criticism at that time.

The Key Biscayne Police Department's philosophy from the beginning has been to respond as quickly as possible to all calls and "take our time to help with the problem and try to resolve the issue." This is the philosophy of community policing. Our Mission Statement reads: "To work in partnership with the community we serve to solve problems and resolve conflicts. This will be accomplished by providing courteous, competent and effective delivery of law enforcement services in a fair and impartial manner." This style of policing often requires officers to be on calls for an extended period of time, following up on investigations or problem solving. This has been well accepted and appreciated by our residents.

The Key Biscayne Police Department is a full service police agency which began operations in March of 1993. Its structure is divided into two divisions: The Patrol Operations Division, headed by the Chief of Police, consists of eighteen patrol officers, four Sergeants, and three Lieutenants. In addition, the division has one Detective. An exciting addition to our Operations Division is the Marine Patrol. The department purchased a new 23 foot Contender with state of the art electronics and safety features. Our officers patrol the waters of Key Biscayne five days a week, including weekends. The addition of the crime fighting tool has been very well received by our citizens. The hours patrol officers work are 7AM to 7PM and 7PM to 7AM. The only exceptions are Marine Patrol, the Lieutenants and our Detective. They work a standard five day week. The Operations Division responds to initial calls for service and follow-up investigations. The Administrative Division, headed by the Deputy Chief, is the support services section of the department. It consists of one School Resource/D.A.R.E. /P.A.L. officer, five Dispatchers, two Municipal Utility Workers, two Community Service Aides and five part-time Crossing Guards. The Accreditation Unit, along with Internal Affairs, is supervised by a Lieutenant of Police. This Division coordinates training, reviews reports, accounts for property and evidence and coordinates all crime prevention activities. The Administrative Division is also responsible for recruiting, hiring, and training for all employees.

The Office of the Chief of Police administers and coordinates the overall police operation with the Chief reporting directly to the Village Manager regarding all matters of public safety. The Executive Administrative Assistant maintains and distributes all reports and records for the police department. Members of the



# **POLICE DEPARTMENT**

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## **FISCAL YEAR 2009 BUDGET**

Chief's office handle all special investigations; coordinate with local, state and federal law enforcement agencies, and act as liaison between state prosecutors and the court system. They maintain the budget; handle the purchasing and personnel processes and coordinate programs with government, business, homeowners and our schools. Educational media releases and videos are also prepared for our local cable access channel and the schools on the island through this office.

### **Key Biscayne Police Department Accomplishments Fiscal Year 2007-2008**

Crime prevention is always at the forefront of concerns that confront police departments, regardless of the size or demographics of a community. Overall, crime was reduced for the second consecutive year, this year by 10.3%. This marks a reduction double that from the previous year. The Key Biscayne Police Department continued to institute pro-active initiatives to combat crime in the community. Once again, the Village of Key Biscayne proved to be one of the safest cities in the state as violent crime was almost non-existent. Burglaries to homes continued a trend of one of the lowest percentages in South Florida through aggressive directive patrol. Home burglaries were almost non-existent, less than 1 per month. Bicycle theft, a consistent problem in the Village, was reduced by 23% due to proactive initiatives and a crime prevention campaign involving community meetings and various media sources. In addition, arrests were up by 13%, signaling a continuing trend of aggressive patrol tactics.

The Departments DARE officer continued to build the program by developing exceptional relationships with the children of our community, along with the teachers and staff from our local schools. In addition to her duties as the DARE officer, Officer Cruz is continuing to develop a local Police Athletic League chapter, which will focus on creating a new Police Explorers post. This group of young leaders will learn the ins and outs of law enforcement and will enhance the Departments visibility in our high profile events.

Traffic issues have again been prominent during the past fiscal year, with the department focusing its efforts on high profile traffic abuses, such as speed, traffic control device, and golf cart violations. Officers are also enforcing the constant infractions caused by the bicycle riders entering the Village. The organization worked hundreds of hours of traffic control in an effort to alleviate problems and protect the children around the school zones. Total citations were increased 12% and clearly stayed within administrative policies of quality above quantity. The excellent result of this effort was zero traffic related accidents involving our pedestrian children. Additionally, areas of concern

## POLICE DEPARTMENT

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### FISCAL YEAR 2009 BUDGET

were targeted and enforcement enhanced where the increased probability of accidents occur. These steps reduced the number of serious accidents, creating a safer environment for pedestrian and vehicular traffic alike. In an effort to provide a safety net for bicycle riders, an ongoing program was created to selectively enforce violations by overzealous riders. The program, started during the previous year, is fluid and ongoing.

The Marine Patrol provided the Village with year round water based law enforcement, along with ensuring boater safety in our swim zones. Because of its proactive nature, the Department dedicated a second officer to the Unit. The additional officer increases officer safety and creates a continual flow of service to the community without the disruption of vacations or sick leave. The officers issue safety and environmental information to our boaters and swimmers, in addition to securing our waterfront residences. Marine Patrol officers attended and completed a Master Police Diver Training program. This training enhances our ability to assist swimmers in danger, along with assisting Homeland Security concerns throughout Miami-Dade County. Officer Hernandez was nominated as a squad leader during the training, placing our Department in a very prestigious position among other organizations.

Accreditation continues to be a high priority as we prepare for the Departments re-accreditation in late 2008. Quarterly meetings are used to demonstrate compliance with the many policies and directives we must follow to maintain this prestigious status. The addition of a full time Assistant Accreditation Manager has proven itself valuable and well founded as both of our Accreditation personnel were chosen to be team leaders by Florida Accreditation administrators.

Training continues to be a high priority in our organization. A well trained police officer is less likely to make mental errors while engaging the public and more likely to react correctly under a pressurized situation. Additionally, supervisors and mid-level managers continue to receive up to date training which allows for more creative decision making. One such employee, Lieutenant Jason Younes, graduated from the highly prestigious F.B.I. National Academy in Quantico, Virginia. This training is provided to only a few select leaders throughout the international law enforcement community and prepares attendees to become the leaders of tomorrow. The Department also created and trained a Rapid Deployment Team. This group of highly dedicated officers trains monthly to respond to highly dangerous incidents such as active shooter situations. Our civilian employees also receive training relevant to their positions, providing for professional service to our community. Employees trained in excess of 2000 hours, averaging approximately 54 hours per employee.

### **2009 DEPARTMENTAL GOALS, OBJECTIVES & MANAGEMENT OVERVIEW**

The Key Biscayne Police Department has the following goals for the fiscal year 2008:

- Conduct at least one Civilian Police Academy class, allowing residents of the Village to better understand the every day issues facing our officers.
- Create a Selective Enforcement Traffic Plan targeting critical safety issues such as violation of traffic control devices, school speed zones, and careless driving involving cell phone use.
- Continue to meet with school officials and review all Critical Incident Response Plans to ensure a rapid response to a crisis situation.
- Initiate an "Adopt- A- Cop" program for at risk students attending our local schools.
- Develop a "Report Call-In Program" for certain types of generated reports, allowing our citizens to avoid having to drive to the station or wait for an officer to arrive at their homes.
- Prepare for the accreditation on-site in November, maintaining quarterly audits of all files, while continuing maintenance of standards regarding accreditation.
- Create partnership with Community Center staff to develop a Police Explorer program that strengthens community ties between our officers and our youth.
- Create a second detective position providing victims of crime with a higher degree of service, while increasing the potential to solve the crime.

We believe that children are our most valuable asset. They represent approximately 26% of our community. Young people, as a group, tend to have more accidents, more police contacts, take more chances and receive more injuries than other age groups. Their protection and safety are a major concern and we are always looking for new programs and innovative ways to provide protection.

The Police Department has been deeply involved in programs designed to enrich the lives of the children in the Village. The Department has created many new programs as well as changing several nationally recognized programs to better meet the needs of our youth. Among the programs created are:

### POLICE YOUTH PROGRAMS

#### **D.A.R.E. Program – Elementary Level**

The D.A.R.E., Drug Abuse Resistance Education program, is presented to all schools within the Village. This national program informs children of the dangers of drugs and also teaches conflict resolution, ways to handle peer pressure, finding healthy alternatives to drug use, problem solving and more. The 17 week program is geared towards children in the 5<sup>th</sup> grade, while visitation classes are presented to children in the grades K through 4.

#### **Middle School D.A.R.E Program**

The D.A.R.E. Middle School program picks up where the elementary program leaves off. This program discusses the legal rights of children, gang pressure, the necessity for laws and rules, consequences for acts and how to make the right choice. This program is presented to children in the 7<sup>th</sup> grade.

#### **School Crisis – Emergency Planning & Coordination**

The School Violence Prevention and Control project is one idea that came out of the partnership we have with the Principals. This program is designed to allow the police and staff members from each school to coordinate emergency planning for their school. This includes conducting security surveys and information sharing at all levels. Plans have been reviewed in the event of a threat of violence or a violent act taking place in one of our schools. The department will also continue to meet quarterly with the Village's ministers and the school principals to share information of a mutual interest. These meetings are an important way to further communications that will benefit the business owners and residents of our Village.

#### **Red Ribbon Week**

The D.A.R.E. Officer assists with the planning of "Red Ribbon Week", a national event held at each school.. Red Ribbon Week celebrates everyone's commitment to stay drug free throughout the year. Different events are planned such as a puppet show and a presentation by the drug dogs. Over the past few years, Red Ribbon Week has been celebrated with plays, a live band, puppet shows and more.

#### **Children's Halloween Safety Program**

To make Halloween a little safer, officers on patrol give glow sticks to trick-or-treaters as they prepare to hit the streets looking for goodies. The glow sticks make these small children much more visible in the dark. In addition, the D.A.R.E. Officer meets with the youngest children in each school to talk about Halloween safety. Reflective plastic bags are handed out to help make the children more

visible. The Dispatcher also mans a "Candy Hotline" to answer questions from concerned parents as they look over their children's candy to see if it has been tampered with or contaminated.

### **POLICE PROFESSIONAL TRAINING**

Excellence in police service is based on numerous factors. The basis for current and on-going excellence of service is dependent on professional training, management and supervision. The training of officers, support staff, supervisors and managers often depletes staffing levels and is always costly. That being said, it is a wise and necessary investment in personnel time and budgeted expense to continually provide professional law enforcement training at all levels of the organization. We continually strive to improve our employees and the quality of service they provide to our community. Based on the overall police service ratings from our community our training funds have been well spent. Police officers averaged 54 hours of training for the year 2007. In total, 42 police employees multiplied by an average of 6 days each of training equals 254 employee training days. We will continue to provide quality training programs for the officers to ensure that they have the most up to date information possible and to prepare them for advancement. Over the years your officers have received the following training:

- Critical Incident Planning
- First Response to Terrorism
- Cultural Diversity
- Domestic Violence
- Executive Leadership Development
- CPR
- Officer Discipline
- Ethics
- Project Yes
- Use of Force
- Taser
- Franklin Covey's 7 Habits
- Police Executive Research Forum
- Rapid Action Deployment
- Active Shooter
- Police Master Diver
- Accreditation Team Leader Certification
- Line Supervision

## **POLICE DEPARTMENT**

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### **FISCAL YEAR 2009 BUDGET**

Supervisors and Command staff have also received training at the Federal Bureau of Investigation National Academy, Southern Police Academy Command Officer Development, the Federal Bureau of Investigations Florida Executive Development training, Harvard Executive Leadership course, How to Manage a Small Law Enforcement Agency, Law Enforcement Disaster Response Management training and to Weapons of Mass Destruction Incidents.

### **TECHNOLOGY**

The department has reached its goal of providing all of the patrol officers with mobile lap tops that complete the dispatch and records management system. This system provides a litany of services including tracking officer discipline (Internal Affairs), records management, and silent dispatching. Two new programs were added to the system, bicycle registration and pet registration. These additions coincide with the departments' efforts to work closely with the community and assist with the quick recovery of items or pets that may be lost or stolen.

### **BUSINESS SECURITY**

When Patrol Officers conduct business checks they frequently find open doors or unsecured windows. All efforts are made by the department to contact the business owner and secure the premises. The KBPD accounted for over fifteen thousand business checks during 2007. We continue to work with our business community to find ways to prevent criminal activity.

### **POLICE, SECURITY AND CONDO MANAGERS ASSOCIATION**

The department will continue to hold annual meetings with the Security and Condo Managers. This meeting is an opportunity to share information between the police and other departments of government and the Security and Condo Managers.

### **FEDERAL DRUG AND MONEY LAUNDERING TASK FORCE**

Although the department does not currently have an officer assigned to the task force, we have been fortunate enough to have been able to purchase several high cost items with the forfeited funds that were previously collected. Those items were the marine patrol vessel, CAD/RMS system, security cameras at the Community Center, and DNA identification kits for all of the school children in our community.

### **MARINE PATROL**

The marine patrol has proven to be a tremendous addition to the department's ability to deter crime and safeguard the community. The 23 foot Contender is loaded with the latest technology and safety features. The boat is in the water during peak hours, including weekends. High visibility is the key to the success of the unit, ensuring boating safety and deterring waterfront criminal activity. To this date, there has not been one successful burglary to a residence that has occurred from the water side.

### **ACCREDITATION**

The trend in professional policing throughout the country in the past ten years has been Accreditation. The process of accreditation is tedious and costly. Changes must be made in the entire organization, with standardized policies reflecting those of accredited agencies throughout the country. Quarterly meetings must be attended by accreditation personnel, as standards are constantly evolving. Becoming an accredited department is an honor only five percent of all law enforcement agencies in the country share, and we are proud to have achieved that success. Our new goal will be to maintain the status and become re-accredited in 2009.

# POLICE DEPARTMENT

FISCAL YEAR 2009 BUDGET

## LAW ENFORCEMENT SERVICES – DEMANDS & WORKLOAD ANNUAL COMPARISON

PERFORMANCE INDICATORS					
Part I - Mandatory	2003	2004	2005	2006	2007
Murder	0	0	0	0	0
Sex Offense	3	1	3	3	1
Robbery	2	4	1	1	0
Aggravated Assault	4	5	7	4	2
Burglary/Business	9	0	6	4	7
Burglary/Residence	21	3	14	14	6
Structure Under Construction	1	0	1	5	5
Burglary - Garage or Shed	6	4	5	2	1
Attempted Burglary	4	4	4	3	0
Motor Vehicle Theft	13	5	13	5	1
Attempted Motor Vehicle Theft	0	0	0	0	0
Pocket Picking	1	1	0	0	0
Purse Snatching	0	0	0	0	0
Shoplifting	7	2	3	5	5
Theft/Building	61	45	53	58	43
Theft/Coin Operated	0	0	0	2	0
Theft/Construction Site	3	6	4	2	5
Theft from Motor Vehicle	121	56	64	43	65
Other Larceny	46	29	49	43	47
Boat Theft	1	0	1	2	1
Bicycle Theft	76	26	97	79	60
Arson	9	0	0	1	4
<b>Part II - Mandatory</b>					
Kidnapping/Abduction	0	0	0	0	0
Simple Assault	11	30	48	36	39
Drug/Narcotic Offenses	10	1	5	4	1
Bribery	0	0	0	0	0
<b>Other Calls for Service</b>					
DUI	5	5	5	4	10
Traffic Citations	1,280	1,622	1,534	1,316	1,135
Parking Citations	691	760	660	760	1,069
Traffic Accidents	229	213	245	228	213
Hit & Run	32	53	63	61	37
Resident Alarms	505	555	639	533	607
Business Alarms	187	203	181	108	105
Bank Alarms	32	42	26	45	12
Open Door Windows	192	18	40	31	58



## POLICE DEPARTMENT

FISCAL YEAR 2009 BUDGET

Other Calls for Service	2003	2004	2005	2006	2007
Medical Assists	506	615	180	35	42
Animal Complaints	89	129	135	84	84
Loud Party	72	40	161	101	66
Disturbances	306	466	444	465	389
Vandalism to Property	64	14	8	9	10
Suicide	0	4	1	2	1
Attempted Suicide	5	3	2	2	1
Apparent Natural Deaths	7	7	14	13	19
Fire Assists	162	179	77	41	22
Security Checks (Residential/Business)	5,842	3,760	8,569	14,922	22,988
Suspicious Persons/Vehicles	199	182	243	233	228
Miscellaneous Calls	2,719	4,279	7,437	7,082	8,420
<b>TOTALS</b>	<b>13,533</b>	<b>13,371</b>	<b>21,042</b>	<b>26,391</b>	<b>35,809</b>

## POLICE DEPARTMENT

FISCAL YEAR 2009 BUDGET

### HIGH QUALITY SERVICE, COST EFFECTIVE AND EFFICIENT OPERATIONS

The department operates in an effective and efficient manner with one of the lowest officer to resident ratios in the county. We have 30 officers serving a population of approximately 11,500, whereas similarly sized cities such as Miami Shores, with a population of 10,456 operates with a staffing of 31 police officers. South Miami, with a population of 10,528, has 48 officers to provide police services.

Police Department Full Time Officer Ratios				
Ranking	Agency	2006 FT Officer Count	Total Population	Ratio per 1000
1	Indian Creek Village	11	59	186.44
2	Golden Beach	16	942	16.99
3	Medley	33	1,288	25.62
4	Virginia Gardens	6	2,371	2.53
5	El Portal	8	2,552	3.13
6	Bal Harbour Village	25	2,973	8.41
7	Biscayne Park	10	3,320	3.01
8	Bay Harbor Island	23	5,208	4.42
9	Surfside	26	5,635	4.61
10	West Miami	15	5,744	2.61
11	North Bay Village	25	5,794	4.31
12	Florida City	28	9,195	3.05
13	Miami Shores	31	10,456	2.96
14	South Miami	48	10,528	4.56
15	<b>Key Biscayne</b>	<b>30</b>	<b>11,464</b>	<b>2.62</b>
16	Miami Springs	41	13,723	2.99
17	Sweetwater	22	14,281	1.54
18	Opa Locka	34	15,487	2.2
19	Sunny Isles Beach	50	18,121	2.76
20	Village Of Pinecrest	48	19,530	2.46
21	Hialeah Gardens	32	20,476	1.56
22	Aventura	76	29,451	2.58
23	North Miami Beach	105	40,688	2.58
24	Homestead	103	43,149	2.39
25	Coral Gables	180	44,404	4.05
26	North Miami	129	59,734	2.16
27	Miami Beach	376	92,145	4.08
28	Hialeah	344	228,344	1.51
29	Miami	1012	388,702	2.6

# POLICE DEPARTMENT

FISCAL YEAR 2009 BUDGET

## 2007 Crime Statistics for Agencies within Miami-Dade County Crimes per 1000 Residents

Ranking	Agency	Population	2007 Total Crime Index	Crimes per 1,000 Residents
1	Bay Harbor Islands	5,148	96	19
2	Golden Beach	951	18	19
3	Sweetwater	14,326	279	19
4	Biscayne Park	3,328	72	22
5	<b>Key Biscayne</b>	<b>11,433</b>	<b>261</b>	<b>23</b>
6	Bal Harbour	3,058	73	24
7	Hialeah Gardens	40,491	1,000	25
8	Virginia Gardens	2,354	63	27
9	Surfside	5,775	174	30
10	West Miami	5,724	192	34
11	Indian Creek Village	59	2	34
12	Sunny Isles Beach	18,747	681	36
13	North Bay Village	5,736	221	39
14	Miami Springs	13,643	556	41
15	Miami Lakes	27,027	1,114	41
16	Pinecrest	19,382	820	42
17	El Portal	2,523	114	45
18	Palmetto Bay	25,156	1,157	46
19	Hialeah	228,528	10,820	47
20	Coral Gables	44,604	2,327	52
21	Cutler Bay	40,468	2,382	59
22	Homestead	57,605	3,483	60
23	Aventura	30,383	1,965	65
24	North Miami Beach	40,942	2,757	67
25	Miami	395,434	27,302	69
26	Miami Shores	10,323	769	74
27	South Miami	10,561	816	77
28	North Miami	60,275	4,876	81
29	Miami Gardens	109,200	9,511	87
30	Doral	34,472	3,081	89
31	Miami Beach	93,721	8,877	95
32	Opa-locka	15,359	2,162	141
33	Miccosukee	600	98	163
34	Florida City	9,318	1,576	169
35	Medley	1,132	421	372

# POLICE DEPARTMENT

FISCAL YEAR 2009 BUDGET

## PERFORMANCE INDICATORS

Violent crime within Key Biscayne continues to be almost non-existent. Property crimes such as burglary averaged approximately less than one per month. Considering surrounding communities that have high crime rates, we live in one of the safest cities in South Florida. Performance indicators clearly show the department's service is outstanding based on the following:

- Emergency response time ranges just under 3 minutes.
- For a community of approximately 11,500 people the crime rate is minimal, ranking 5<sup>th</sup> lowest in crime out of the 35 municipalities and the unincorporated areas of Miami-Dade County in the year 2007.
- 2007 Police Citizen Satisfaction Survey - 96% of residents rated services good to excellent.
- Although population grew 15% in five years serious (Part I) crimes have decreased 5% from 2003.
- Part III calls for service have increased by 171% from 2003.
- Traffic accidents are down by 7%. Traffic citations are down by 11% and parking citations are up 55% from 2003.
- Additional workload indicators are described in the following chart.

Work Load Indicator Comparisons Part III Calls for Service				
Other Calls for Service	2003	2007	Increase/ Decrease	Percentage
DUI	5	10	5	100%
Traffic Citations	1,280	1135	-145	-11%
Parking Citations	691	1069	378	55%
Traffic Accidents	229	213	-16	-7%
Hit & Run	32	37	5	16%
Resident Alarms	505	607	102	20%
Business Alarms	187	105	-82	-44%
Bank Alarms	32	12	-20	-63%
Open Door Windows	192	58	-134	-70%
Medical Assists	506	42	-464	-92%
Animal Complaints	89	84	-5	-6%
Loud Party	72	66	-6	-8%
Disturbances	306	389	83	27%
Vandalism to Property	64	10	-54	-84%
Suicide	0	1	1	1%
Attempted Suicide	5	1	-4	-80%
Apparent Natural Deaths	7	19	12	171%
Fire Assists	162	22	-140	-86%
Security Checks (Residential/Business)	5,842	22,988	17146	293%
Suspicious Persons/Vehicles	199	228	29	15%
Miscellaneous Calls	2,719	8,420	5701	210%
<b>TOTALS</b>	<b>13,124</b>	<b>35,516</b>	<b>22,392</b>	<b>171%</b>

# POLICE DEPARTMENT

FISCAL YEAR 2009 BUDGET

## RESIDENT'S EXECUTIVE SUMMARY PERSONNEL SUMMARY

POLICE EMPLOYEES	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Police Officers	30	30	30	30	30
Dispatchers	5	5	5	5	5
MUWs/CSAs	4	4	4	4	4
Support Personnel	3	3	3	3	3
<b>Total Full-Time Employees</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>
Part-Time Crossing Guards	2.5	2.5	4.5	4.5	4.5
<b>Totals</b>	<b>43.5</b>	<b>43.5</b>	<b>46.5</b>	<b>46.5</b>	<b>46.5</b>

## FUNDING LEVEL SUMMARY

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Variance
Police Officers	\$2,063,330	\$2,189,516	\$2,323,407	2,565,871	2,681,922	4.52%
Support Personnel	\$405,732	\$473,881	\$505,052	525,695	554,973	5.57%
Operational Expenses	\$1,336,532	\$1,450,814	\$1,664,089	1,808,829	1,905,960	5.37%
Capital Outlay	\$135,789	\$188,767	\$193,842	203,853	100,852	-50.53%
Total Department	\$3,941,383	\$4,302,924	\$4,716,390	5,104,248	5,368,707	5.18%

### BUDGET SUMMARY

The total increase in the 2009 budget will be **\$264,459** or **5.18%** above last years budget. Step increases for employees and escalating costs for medical and workers' compensation insurance were responsible for a major portion of the departmental budget increase. In addition, the rising cost of fuel has also contributed to this increase.

# POLICE DEPARTMENT

FISCAL YEAR 2009 BUDGET

## POPULATION AND WORKLOAD INCREASE

The Village has increased in population and calls for service since it started the police department in 1993.

### Population and Workload

Year	Key Biscayne Population	Calls for Service	Sworn Officers
2003	10,507	13,740	29
2007	11,500	35,887	30
To Date	+993	22,147	+1

Officers are busy not only with calls for service, investigations, traffic control around the schools, accident investigations, security checks, and general calls on the street, but with time being spent completing and entering reports into our records data base as well as handling other community policing related events, such as business home checks, vehicle registrations, etc.

As evidenced in the following charts, serious crime (Part I) is down 34% making our community one of the safest in our region. In fact, we had the lowest burglary rate for any city our size in South Florida.

### Part I Crime Comparison

FBI Classifications	2003	2007	Increase/Decrease	Percentage
Murder, Rape, Sex Crimes, Assault & Battery, Arson, Robbery, Burglary, Motor Vehicle Theft, Theft, Domestic Assault & Battery	395	262	-133	DOWN 34%

Part II crimes decreased 23% while the workload for Part III crimes increased by 177%.

### Part II Crime Comparison

FBI Classifications	2003	2007	Increase/Decrease	Percentage
Abduction/Kidnapping, Simple Assault, Drugs, Embezzlement, Fraud, Bribery, Domestic Simple Assault	66	51	-15	DOWN 23%

### Work Load Indicator Comparisons Part III Calls for Service

Type of Call	2003	2007	Increase/Decrease	Percentage
Traffic & Parking Citations	1,971	2,204	233	12%
Traffic Accidents	229	213	-16	-7%
Medical Assists	506	42	-464	-92%
Animal Complaints	89	84	-5	-6%
Loud Parties	72	66	-6	-8%
Other Disturbances	306	389	83	27%
Mischief	64	68	4	6%
Residential & Business Security Checks	5,842	22,988	17,146	293%
Miscellaneous Calls for Service	2,719	8,420	5,701	210%
Home & Business Alarms	724	724	0	0%
Open Windows & Doors	192	58	-134	-70%
Total Part III Calls for Service	12,714	35,256	22,542	177%

## **Budget Summary 2009**

Once again, the 2009 fiscal year budget reflects a decline in operating costs from the previous year. The Police Department is proposing a 5.3 percent increase in this year's budget, of which 62% are salary and personnel costs. The Police Vehicles line item shows a reduction of 56% based on the initial purchase and lease coming to fruition in 2008. Increased fuel costs are substantial as noted on the 2009 budget.

Facing probable property tax cuts has required the Department to closely assess its operating expenses. Close scrutiny and innovative tracking methods from our previous budget have proven the need for increasing monetary allotments in the areas of boat maintenance (purchasing of new engines), vehicle fuel, overtime, and special events.

As a small department, we are constantly facing manpower issues associated with time off granted for vacation, sick, or training. In addition we are, as is the case with departments around the country, struggling to recruit and retain new officers. Although we spent the majority of the past fiscal year with personnel shortages in patrol and communications, those vacancies will be filled within the second quarter of the fiscal year. Step increases, along with COLA raises and a new contract with the Lieutenants union contribute to the increase in the overtime and salary budgets.

Accreditation was achieved during the 2006 fiscal year, allowing the department to reduce this line item by almost 60% during the past year. However, as we ready ourselves for re-accreditation in 2009, we will host assessors from other agencies with our on-site assessment. Although it increases this item in our new budget, the need to be prepared far outweighs the slight raise in monetary costs.

The Key Biscayne Police Department is dedicated and committed to providing quality community policing to our residents while maintaining stringent fiscal policies. The proposed budget allows us to function at a high output capacity while curtailing unnecessary spending.

# POLICE DEPARTMENT

## FISCAL YEAR 2009 BUDGET

	FY2008	Adopted	Variance	
	Budget	FY2009	%	Dollar
CHIEF OF POLICE	\$150,146	\$154,650	3%	\$4,504
001.08.521.12112 DEPUTY CHIEF OF POLICE	\$108,888	\$125,000	15%	\$16,112
POLICE LIEUTENANTS- 4	\$410,648	\$419,830	2%	\$9,182
POLICE SERGEANTS- 4	\$334,576	\$349,833	5%	\$15,257
POLICE OFFICERS- 20	\$1,136,104	\$1,175,404	3%	\$39,300
MUNICIPAL UTILITY WORKERS- 2	\$75,249	\$79,358	5%	\$4,109
IT SERVICES TECHNICIAN- 1	\$59,309	\$64,143	8%	\$4,834
VACATION EXCESS	\$71,432	\$75,382	6%	\$3,950
COURT TIME	\$9,000	\$15,604	73%	\$6,604
ADMINISTRATIVE ASSISTANTS- 2	\$97,189	\$105,295	8%	\$8,106
DISPATCHERS- 5	\$175,571	\$177,685	1%	\$2,114
COMM. SERV AIDES/PROP & EVID CUST- 2	\$78,377	\$82,592	5%	\$4,215
CROSSING GUARDS	\$40,000	\$45,900	15%	\$5,900
OVERTIME SALARIES	\$200,000	\$340,000	70%	\$140,000
SPECIAL EVENTS	\$13,166	\$0	-100%	(\$13,166)
HOLIDAY PAY	\$108,511	\$125,000	15%	\$16,489
INCENTIVE PAY	\$23,400	\$26,220	12%	\$2,820
ACCREDITATION	\$11,088	\$16,038	45%	\$4,950
COMPENSATED ABSENCES*	\$0	\$0	0%	\$0
PAYROLL TAXES	\$236,505	\$257,185	9%	\$20,680
RETIREMENT CONTRIBUTIONS	\$357,994	\$372,611	4%	\$14,617
LIFE, HEALTH, DISABILITY INSURANCE	\$415,541	\$415,541	0%	\$0
WORKERS COMPENSATION	\$122,189	\$122,463	0%	\$274
MAINTENANCE CONTRACT	\$20,000	\$8,000	-60%	(\$12,000)
INVESTIGATION EXPENSE	\$6,000	\$7,000	17%	\$1,000
WEBSITE/COMMUNICATIONS	\$4,500	\$4,500	0%	\$0
TELEPHONE DEDICATED LINES	\$12,567	\$12,567	0%	\$0
ELECTRICITY	\$49,822	\$39,732	-20%	(\$10,090)
WATER & SEWER	\$5,134	\$10,637	107%	\$5,503
EQUIPMENT LEASE	\$17,689	\$18,320	4%	\$631



# POLICE DEPARTMENT

## FISCAL YEAR 2009 BUDGET

LAW ENFORCEMENT INSURANCE	\$122,663	\$122,663	0%	\$0
VILLAGE HALL MAINTENANCE	\$61,661	\$61,663	0%	\$2
MAINTENANCE & REPAIRS	\$4,000	\$0	-100%	(\$4,000)
VEHICLE MAINTENANCE	\$42,976	\$40,680	-5%	(\$2,296)
BOAT MAINTENANCE	\$0	\$16,850	100%	\$16,850
VEHICLE FUEL	\$105,110	\$130,000	24%	\$24,890
BOAT FUEL	\$14,000	\$19,000	36%	\$5,000
MAINTENANCE-COMMUNICATIONS	\$55,000	\$55,000	0%	\$0
D.A.R.E. PROGRAM	\$10,000	\$10,000	0%	\$0
RECRUITING/HIRING/PHYSICALS	\$27,890	\$31,310	12%	\$3,420
OFFICE SUPPLIES	\$25,000	\$25,000	0%	\$0
UNIFORMS	\$30,000	\$38,700	29%	\$8,700
RANGE EXPENSES	\$6,000	\$6,000	0%	\$0
MEMBERSHIP & DUES	\$3,500	\$3,500	0%	\$0
EDUCATION & TRAINING	\$42,000	\$42,000	0%	\$0
TUITION REIMBURSEMENT	\$0	\$19,000	100%	\$19,000
POLICE VEHICLES	\$183,853	\$80,852	-56%	(\$103,001)
POLICE EQUIPMENT	\$20,000	\$20,000	0%	\$0
FEDERAL EXPENDITURES*	\$0	\$0	0%	\$0
STATE EXPENDITURES*	\$0	\$0	100%	\$0

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<b>\$5,104,248</b>	<b>\$5,368,707</b>	<b>5.18%</b>	<b>\$264,459</b>
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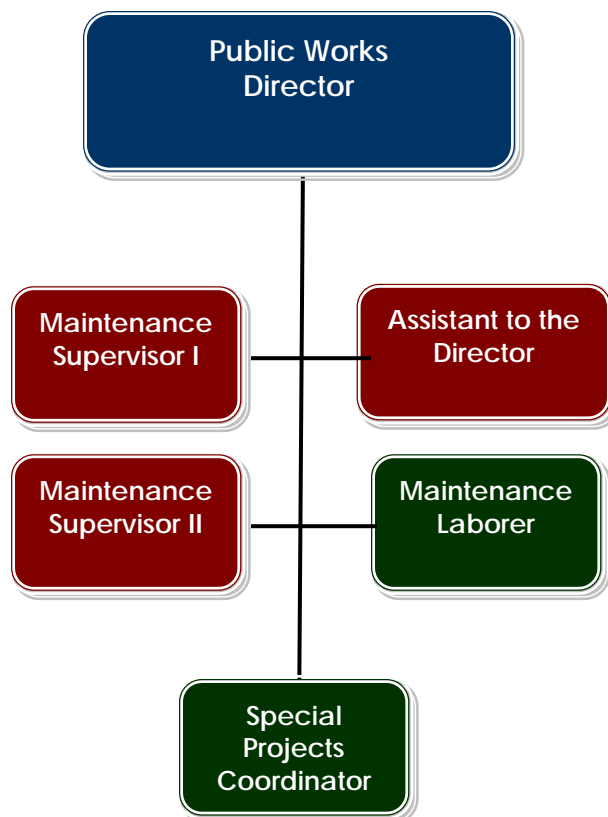
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\* TO BE APPLIED AGAINST AN ESTABLISHED RESERVE AT YEAR  
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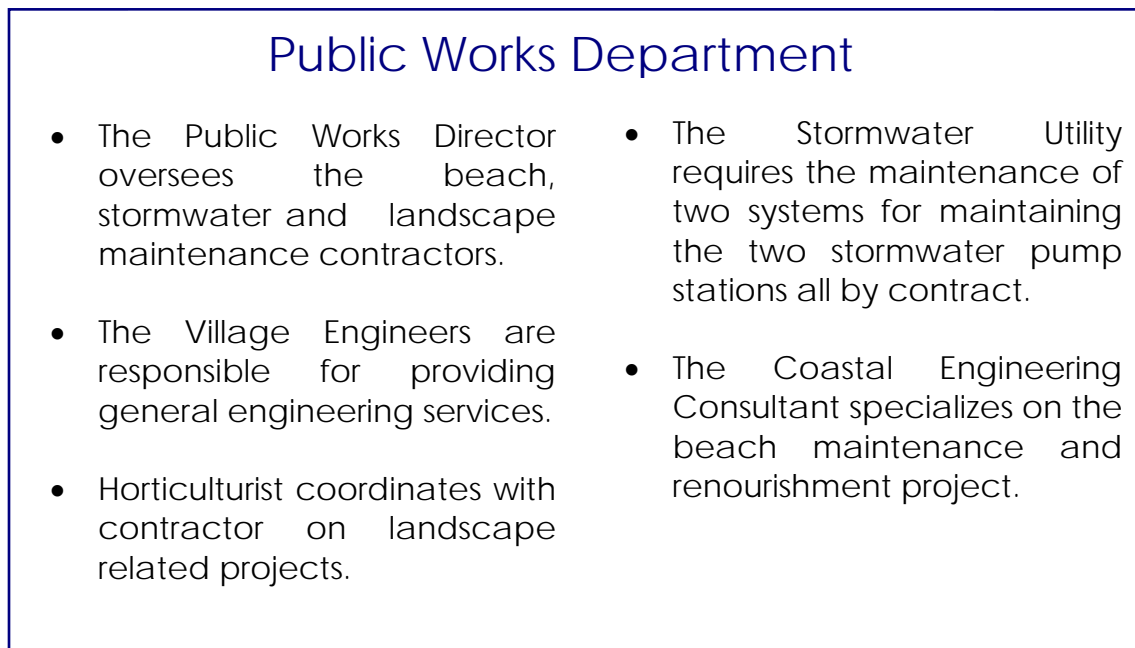
## MISSION STATEMENT

Public Works has a multi-faceted mission which is to provide a variety of services to the community including the design, construction, and maintenance of local streets and storm drainages, beach, rights-of-way, solid waste removal, traffic calming, and control and management of public works.

## Organizational Chart



## FUNCTIONAL ORGANIZATIONAL CHART



## DEPARTMENTAL DESCRIPTION

The Department of Public Works is one of the five departments of the Village Manager. There are four full-time Village employees. The Public Works Director oversees the beach and landscape maintenance contractors. In addition, the Village contracts with several companies which provide consulting and maintenance services.

The consultants currently under contract are the Village Engineers and Coastal Consultants. The Village Engineers are responsible for all general engineering services such as plans for paving, curbs and sidewalks, bridge repairs, storm sewer systems as well as oversee the current Water, Sewer and Reclaimed Water Project. The Coastal Consultant specializes on Beach related projects such as Seagrass Mitigation, Dune Restoration and Beach Renourishment. The following is a list of the contractors who provide services to this department and a brief description of their responsibilities:

# PUBLIC WORKS DEPARTMENT

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## FISCAL YEAR 2009 BUDGET

- a. *Beach Maintenance Contractor:* Responsible for maintaining the profile of the beach as well as maintaining the beach free of litter and debris. Contractor is Universal Beach Service Corporation. Resolution 2003-34 October 14, 2003 extended the same contract until October 14, 2008 which is a five (5) year period at an annual cost of \$107,110.
- b. *Landscape and General Maintenance Contractor:* Responsible for maintaining all landscape projects such as Crandon Boulevard Median, Neighborhood Public Landscaping Program and maintenance of street trees. The contractor also provides various general maintenance as required. Current contractor is with Gorgeous Lawns and Gardens, Inc. The contract was awarded August 28, 1997 by the Village Council. The contract is a two-year contract with automatic extensions with the approval of the Village.
- c. *Miami-Dade County:* The Village has the following inter-local agreements with the County:
  - 1) The initial agreement entered into with the County for the transfer of municipal services and responsibilities to the Village was approved by the county R-970-92, July 21, 1992. The council approved the agreement June 9, 1992.
  - 2) Key Biscayne elementary School ten (10) year agreement beginning on January 1, 1994 as per Council Resolution 93-19, adopted September 14, 1993 and was extended until 2013 for supervision and maintenance of play area and portions of the grounds. Resolution 99-76 adopted September 16, 1999 authorized the Village to maintain the entire school grounds effective November 11, 1999.
  - 3) Crandon Boulevard median maintenance agreement authorized by Resolution 93-49 and Resolution 93-60 adopted October 26<sup>th</sup> and December 14, 1993. This is a continuing agreement.
  - 4) Library grounds and school grounds are maintained by the landscaping contractor.
  - 5) Compliance with the National Pollution Discharge Elimination System (NPDES) with Miami -Dade County and includes the Village as a joint-permittee in association with the County Department of Environmental Resource management.

# PUBLIC WORKS DEPARTMENT

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## FISCAL YEAR 2009 BUDGET

6) Miami-Dade Water and Sewer Department bills and collects the stormwater utility fees in accordance with ordinances 93-11 93-11-A. Resolution 93-44 authorized the Mayor to execute the billing and collection agreement. The agreement was approved by the County commission July 26, 1994 (R-1235-94). The contract is ongoing.

7) Resolution 98-38 adopted August 25, 1998 authorized the execution of an Inter-local agreement with Miami-Dade County to develop a countywide local mitigation strategy.

d. *Pollution Elimination Corporation (PELCO)*: Responsible for maintaining the two stormwater pump stations (100 East Heather Drive and 200 Ocean Lane Drive) as per Resolution 99-52, adopted May 11, 1999. Resolution 2000-18 adopted June 6, 2000 contracted with the company to maintain the pump station at the Village Green.

e. *Street Cleaning*: U.S. Grounds, Inc. is under contract to provide mechanized sweeping of all streets monthly.

## 2009 DEPARTMENTAL OBJECTIVES AND MANAGEMENT OVERVIEW

*Objective One: To maintain public areas in an attractive and pleasing manner.*

**KEY AREA:** Landscape maintenance of cul-de-sacs, medians, swale areas, public areas and trees by contractor

**INDICATOR:** Review work by periodic checks and constant review of Contract with Gorgeous Lawns and Gardens, Inc.

### **ACTION PLAN:**

- Enforce all provisions of landscape maintenance contract
- Service complaints resolved within seventy-two (72) hours.
- Hired a part time horticulturist to inspect landscaping throughout the Village

# PUBLIC WORKS DEPARTMENT

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FISCAL YEAR 2009 BUDGET

## PERFORMANCE MEASURES:

- Meet as often as necessary with contractor to review work.
- Have horticulturist review public areas periodically.
- Analyze and respond to public comments within a 72- hour period.

*Objective Two: To maintain on a daily/periodic basis, portions of Crandon Boulevard, East Drive and selected areas litter free.*

**KEY AREA:** Litter and Debris Patrol

**INDICATOR:** Periodic checks and citizen comments.

## ACTION PLAN:

- Monitor clean-up activities of Public Works employee as per work schedule.
- Service complaints resolved within twenty-four (24) hours, except during weekends.

## PERFORMANCE MEASURES:

- Review work schedule quarterly.
- Inspect work areas periodically to determine if areas are litter free.
- Order Special Mechanical Street Sweepings on an as-needed basis.

*Objective Three: To maintain the Atlantic Ocean Beach by cleaning, grading and contouring on a regular basis.*

**KEY AREA:** Maintenance of the Ocean Beach

**INDICATOR:** Review work by periodic checks and meeting with contractor.

## ACTION PLAN:

- Enforce all provisions of the Beach maintenance contract.
- Service complaints resolved within a seventy-two (72) hour period, except during weekends.

# PUBLIC WORKS DEPARTMENT

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FISCAL YEAR 2009 BUDGET

## PERFORMANCE MEASURES:

- Inspect beach on a weekly basis.
- Meet quarterly with representative from Universal Beach Service Corp.
- Bring beach contour and condition up to even and stabilize profile at the prescribed elevation
- Analysis of public comments.
- Meet with Dade County Department of Environmental Resources Management (DERM) once per year to review beach restoration.

*Objective Four: To maintain Crandon Boulevard*

**KEY AREA:** Crandon Boulevard Improvements

**INDICATOR:** Coordinate activities with Miami-Dade Public Works Department, consulting engineers, and horticulturist.

## ACTION PLAN:

- Enforce all provisions of the Landscape Management Plan

## PERFORMANCE MEASURES:

- Inspect medians, lighting and paving on a weekly basis.
- Analysis of public comments.
- Quarterly meetings with contractor

*Objective Five: To collect garbage, trash and recycling material from single family dwellings*

**KEY AREA:** Solid Waste Management

**INDICATOR:** Review contract with Waste Management.

# PUBLIC WORKS DEPARTMENT

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FISCAL YEAR 2009 BUDGET

## ACTION PLAN:

- Enforce all provisions of the five (5) year contract to end 2009.
- Respond to service misses within 24/48 hours.

## PERFORMANCE MEASURES:

- Spot checks by staff.
- Monthly meeting with contractor.
- Review complaints on a weekly basis.

*Objective Six: To maintain and operate all stormwater drains annually.*

**KEY AREA:** Stormwater Management

**INDICATOR:** Check stormwater system and pump stations periodically.

## ACTION PLAN:

- Review service complaints weekly.
- Contract for maintenance of three (3) pump stations with PELCO, 100 East Heather Drive and 200 Ocean Lane Drive, as authorized per Resolution 96-10, adopted April 23, 1996 and Village Sanitary Sewer pump station.

## PERFORMANCE MEASURES:

- Physical inspection.
- Complaints received.
- Analyze maintenance log on a monthly basis.
- Review terms of PELCO agreement monthly.
- Comply with NPDES Requirements.



# PUBLIC WORKS DEPARTMENT

FISCAL YEAR 2009 BUDGET

## RESIDENT'S EXECUTIVE SUMMARY – PUBLIC WORKS

### PERSONNEL SUMMARY

Authorized Positions	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Public Works Director	1.0	1.0	1.0	1.0	1.0	1.0
Assistant to the Director	1.0	1.0	1.0	1.0	1.0	1.0
Special Projects Coordinator	0.0	0.0	0.0	0.0	0.0	0.25
Maintenance Supervisor I	1.0	1.0	1.0	1.0	1.0	1.0
Maintenance Supervisor II	0.0	1.0	1.0	1.0	1.0	1.0
Maintenance Laborers	1.5	0.5	0.5	0.5	0.5	0.5
Total	4.5	4.5	4.5	4.5	4.5	4.75

### BUDGET SUMMARY

The 2.94% increase in the Public Works Budget from the previous year's budget is due to an increase in personnel expenses as well as some added contractual services.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change from FY 08
Personnel Expenses	\$267,229	\$298,805	\$339,246	\$312,725	\$367,885	\$405,641	10.27%
Operational Expenses	\$786,465	\$953,440	\$1,022,416	\$1,285,156	\$1,553,604	\$1,572,141	1.2%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0%
Total Department	\$1,053,694	\$1,252,245	\$1,361,662	\$1,597,881	\$1,921,489	1,977,782	2.94%

# PUBLIC WORKS DEPARTMENT

FISCAL YEAR 2009 BUDGET

## PUBLIC WORKS

	FY2008 Budget	Adopted FY2009	Variance %	Dollar
PUBLIC WORKS DIRECTOR	\$92,893	\$100,463	8%	\$7,570
MAINTENANCE SUPERVISOR #1	\$56,622	\$61,237	8%	\$4,615
MAINTENANCE SUPERVISOR #2	\$40,353	\$43,641	8%	\$3,288
ASSISTANT TO THE DIRECTOR	\$42,107	\$47,707	13%	\$5,600
SPL PROJECTS/COMMUNICATIONS COORD.	\$0	\$16,811	100%	\$16,811
HOURLY EMPLOYEES/OVERTIME	\$50,000	\$42,965	-14%	(\$7,036)
COMPENSATED ABSENCES	\$0	\$0	0%	\$0
PAYROLL TAXES	\$21,571	\$23,931	11%	\$2,360
RETIREMENT CONTRIBUTIONS LIFE, HEALTH, DISABILITY INSURANCE	\$27,837	\$32,383	16%	\$4,546
WORKERS COMPENSATION	\$22,580	\$22,580	0%	\$0
ENGINEERING	\$13,923	\$13,923	0%	\$0
LANDSCAPE ARCHITECT	\$45,500	\$20,716	-54%	(\$24,784)
MAINTENANCE CONTRACT	\$5,000	\$5,000	0%	\$0
CONSULTING SERVICES	\$3,333	\$1,334	-60%	(\$1,999)
CONTRACTUAL SERVICES	\$5,000	\$5,000	0%	\$0
TREE TRIMMING - FPL LINE CLEARING	\$843,000	\$843,000	0%	\$0
BEACH CONSERVATION MONITORING	\$150,000	\$150,000	0%	\$0
TRAVEL & PER DIEM	\$25,000	\$25,000	0%	\$0
WEBSITE/COMMUNICATIONS	\$192	\$192	0%	\$0
TELEPHONE	\$4,500	\$4,500	0%	\$0
ELECTRICITY	\$6,930	\$6,930	0%	\$0
WATER & SEWER	\$8,300	\$6,619	-20%	(\$1,681)
ELECTRICITY-VILLAGE WIDE	\$855	\$1,772	107%	\$917
WATER-VILLAGE WIDE	\$63,034	\$84,421	34%	\$21,387
RENTALS & LEASES	\$96,219	\$119,082	24%	\$22,863
INSURANCE	\$33,772	\$33,772	0%	\$0
VILLAGE HALL MAINTENANCE	\$17,691	\$17,691	0%	\$0
	\$10,277	\$10,277	0%	\$0

## PUBLIC WORKS DEPARTMENT

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### FISCAL YEAR 2009 BUDGET

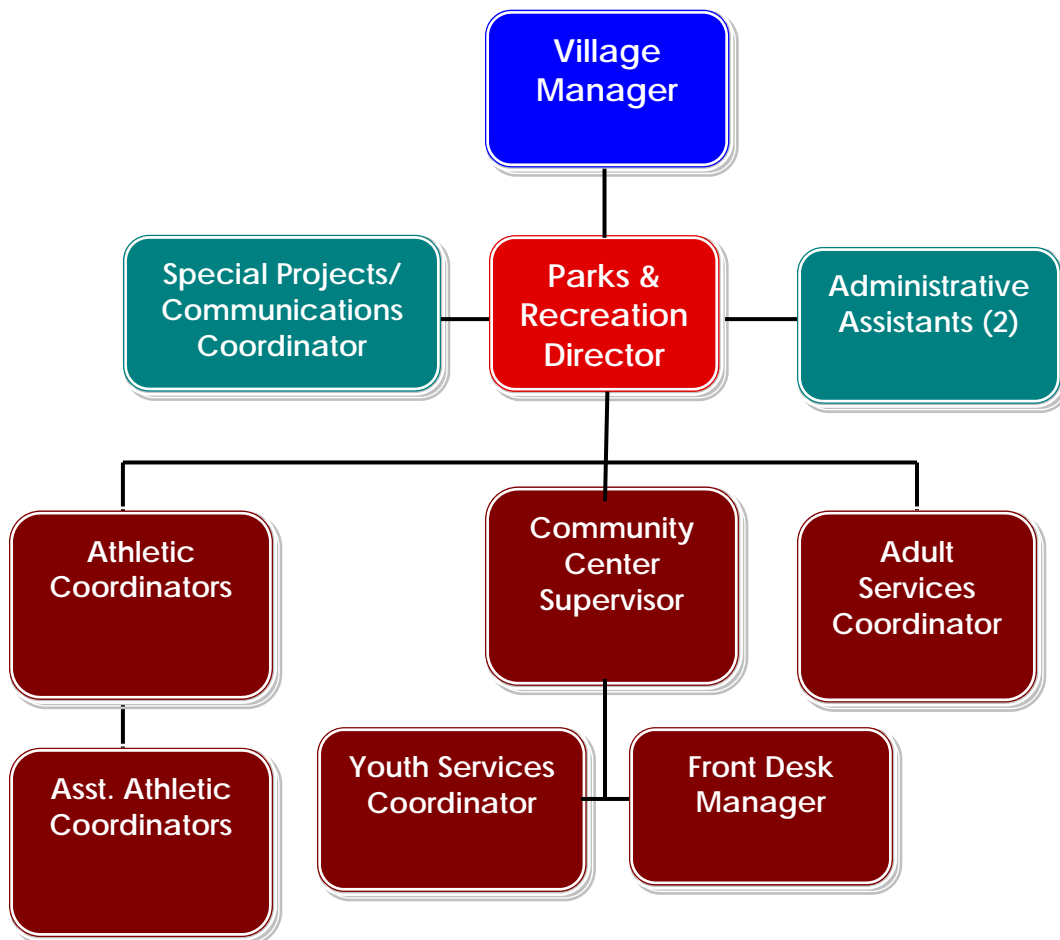
MAINTENANCE & REPAIRS	\$140,000	\$140,000	0%	\$0
VEHICLE MAINTENANCE	\$20,000	\$30,000	50%	\$10,000
MAINTENANCE CONTRACTS	\$33,000	\$25,000	-24%	(\$8,000)
HURRICANE EXPENDITURES	\$0	\$0	0%	\$0
OPERATING SUPPLIES	\$10,000	\$10,000	0%	\$0
SMALL TOOLS-CONSUMABLE	\$20,000	\$20,000	0%	\$0
EDUCATION & TRAINING	\$2,000	\$2,000	0%	\$0
EQUIPMENT	\$10,000	\$10,000	0%	\$0
	<b>\$1,921,489</b>	<b>\$1,977,948</b>	<b>2.94%</b>	<b>\$56,459</b>

# **PARKS & RECREATION DEPARTMENT**

FISCAL YEAR 2009 BUDGET

## **Mission Statement:**

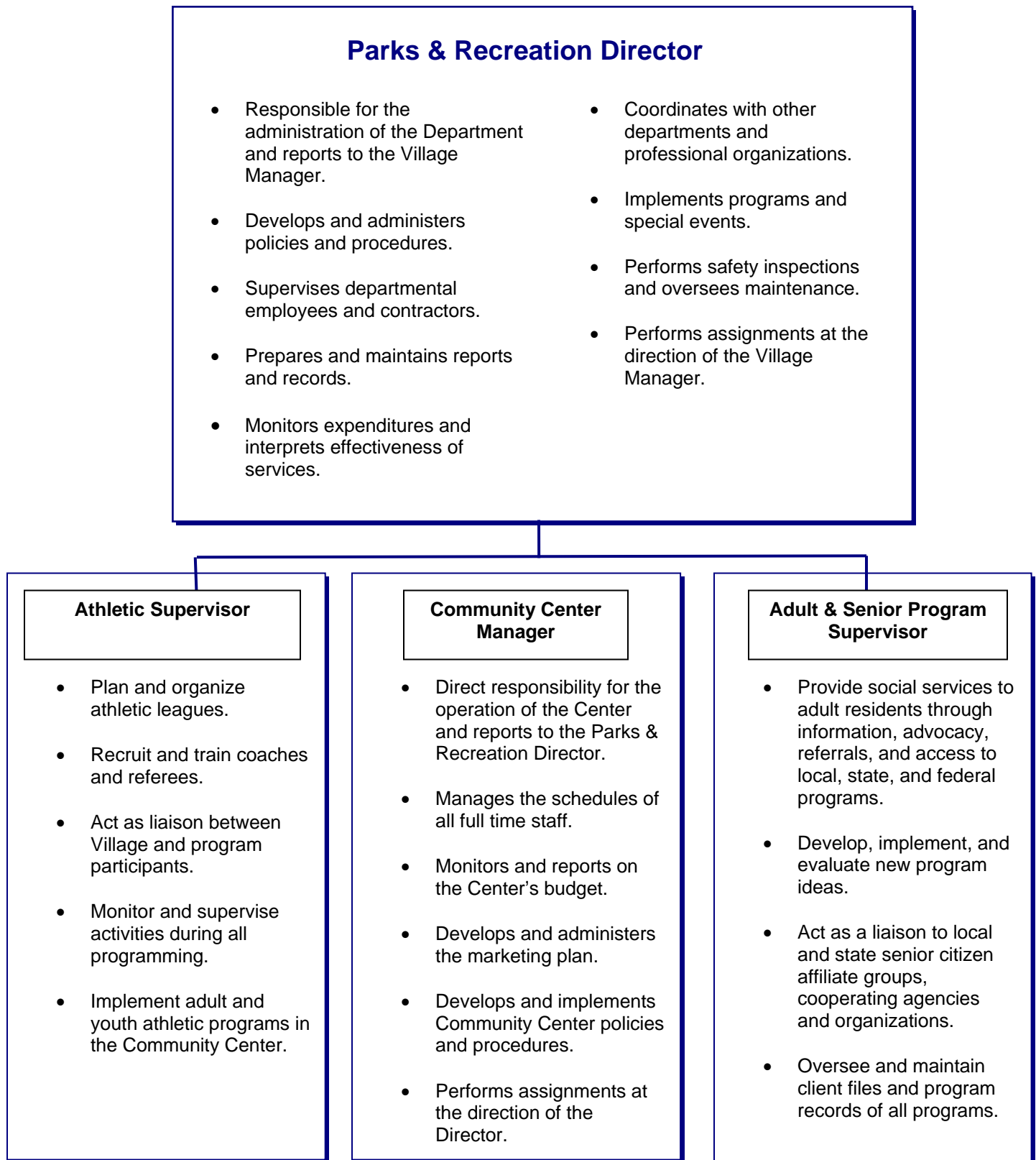
To provide and promote a creative and balanced system of leisure programs that are sensitive and responsive to citizen needs and continue providing citizens with quality of life opportunities for positive recreational experiences.

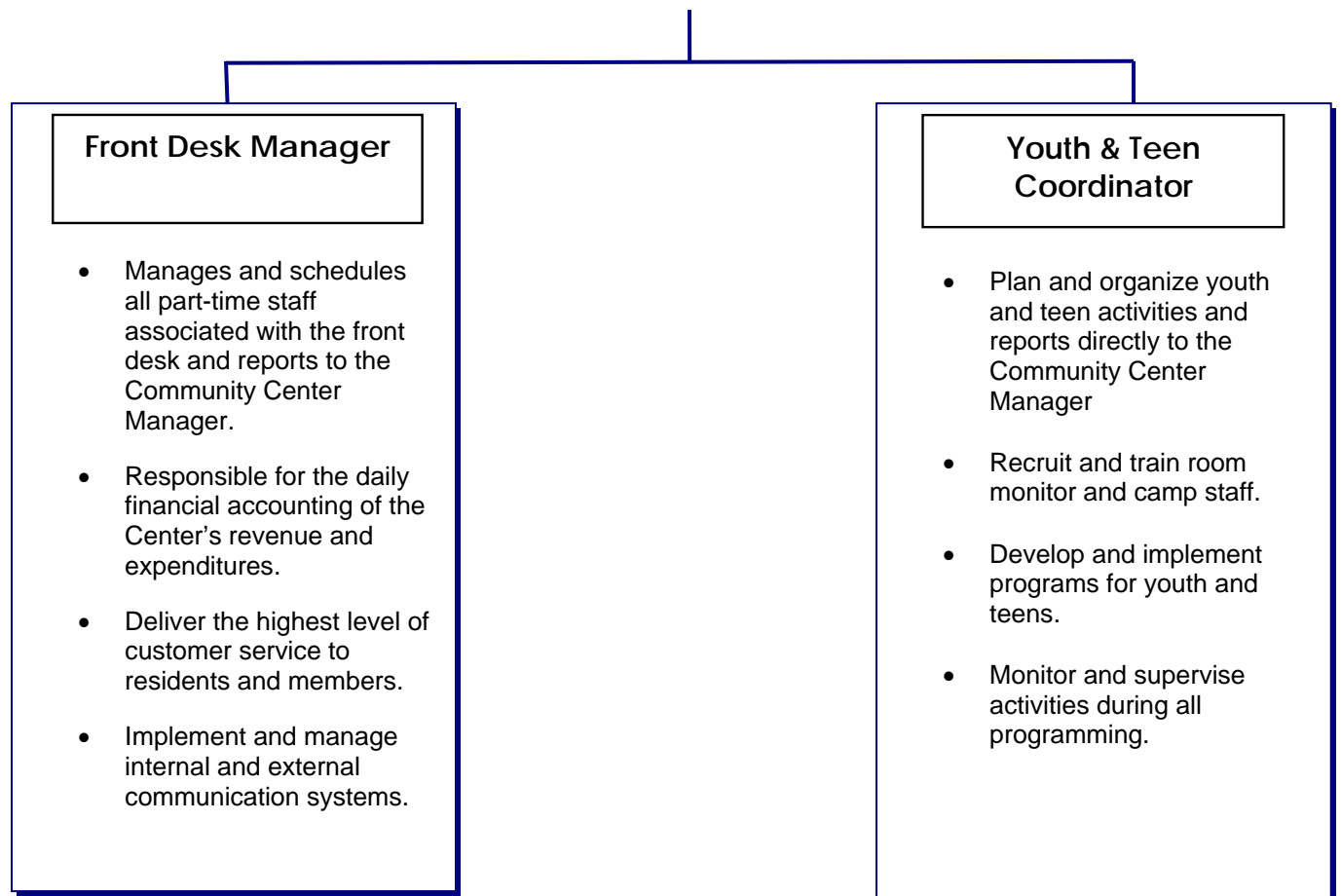


# PARKS AND RECREATION



## FUNCTIONAL ORGANIZATIONAL CHART







### **DEPARTMENTAL DESCRIPTION**

The Parks & Recreation Department caters to thousands of participants a year by offering a wide variety of programs. A challenge this department has faced is attempting to establish and develop a quality and balanced program with limited recreation facilities. The addition of the Key Biscayne Community Center has allowed the department to service the community in ways never before possible. The Key Biscayne Community Center opened on October 30, 2004. The department has three (3) major divisions: Community Center, Sports and Athletics, and Adult and Senior Services.

In addition to the Community Center the Department continues to make facilities for outdoor active recreation a priority. The Village of Key Biscayne executed agreements with St. Agnes Church and School, Key Biscayne Community School and Miami-Dade County to provide the active recreational space required for the youth and adult active recreational needs of the community. The Department continues to investigate other potential locations to address these needs. Currently the Department is working with the Village Manager and the Building and Zoning Department to develop plans that could potentially add active recreational space in Calusa Park, Virginia Key, and within the property managed by the Virginia Key Beach Park Trust. Significant efforts will be made this fiscal year to implement these plans.

In 2008 the Parks and Recreation Department will undertake the administration of the youth and adult athletic programs previously managed in concert with the Key Biscayne Athletic Club. The Department will work with guidance provided by a newly created advisory board. This departure from the previous work model will provide many challenges for the department as it strives to improve the method in which these programs are provided to the residents.

#### **COMMUNITY CENTER DIVISION**

The Key Biscayne Community Center opened for use on October 30, 2004. The Community Center provides a central location for all residents, both young and old, to participate in a wide variety of both active and passive activities. The Community Center is a two story facility located adjacent to the Village Green. The Community Center includes a multi-purpose gym, 25-meter pool, dance and aerobics studio, wellness/fitness center, computer lab, arts & crafts room, meeting rooms and underground parking. In addition, separate program space has been provided for toddler, youth and teen activities. Staff continues to work with the Community Center Advisory Board to insure that the public's expectations are met. A new Community Center Manager was hired on April 23, 2008 after an application and interview process that included the Community Center Advisory Board.



# **PARKS & RECREATION DEPARTMENT**

FISCAL YEAR 2009 BUDGET

The Community Center has three capital projects in different stages of completion. The Island Room Revisions were completed on September 1, 2008. This project replaced the carpet tiles with a wood floor to increase the programming capabilities of the space. The addition of a second elevator and improvement of the lift station have been approved by Council and are currently in the bidding process. Architectural and engineering plans for a second floor expansion were approved by Council. This project will be brought back before Council with costs estimates for consideration.

## **SPORTS AND ATHLETICS DIVISION**

The Athletic Coordinator and staff administer the Sports and Athletics Division. Since 1993 under the terms and conditions of an annual contract approved by Resolution 97-57, the Athletic Division is responsible for the administration of the Key Biscayne Athletic Club (KBAC), which provides athletic programs for approximately 1,600 children. In 2008 Council approved a recommendation from the KBAC that the Village Parks & Recreation staff assume the administrative duties related to providing athletic programs for the residents of the Village. The Village Council approved the appointment of a Youth Athletics Advisory Board to provide recommendations to the Village. The KBAC remains in existence with the main objectives of obtaining volunteers and fundraising. The new model approved by Village Council and the Key Biscayne Athletic Club will place the managerial and administrative responsibility within the department.

The Athletics Division will implement the programs with the guidance of the newly created advisory board for athletics. The programs available for children include: flag football, tackle football, volleyball, youth soccer leagues, baseball, girls softball, boys and girls basketball seasonal sports camps, the Chief Harmon Memorial Fishing Tournament, and youth tennis leagues. Adult programs include a spring soccer league and co-ed softball.

## **PARKS**

The Parks Division administers the Village Green, Oceanfront Park, and St. Agnes, Key Biscayne Community School, Crandon Park, and Calusa Park insuring that the grounds are maintained properly. The Parks Division administers the management agreements between the Village of Key Biscayne and Dade County Parks and Recreation, the Archdiocese of Miami and Miami-Dade County Public Schools. The Department manages the maintenance contractor that provides the athletic field maintenance program for the Village Green, Key Biscayne Community School, and St. Agnes. The parks and facilities are inspected weekly for maintenance and safety concerns. This Division manages the issuance of permits which are required for parties, organized sports, and special events held by any person or organization in accordance the Village's park rules adopted by Village Council on November 14, 1995, Ordinance 95-14.

### **SPECIAL EVENTS**

The Special Events Division is responsible for the coordination of several special events such as the annual Spring Egg Hunt, Memorial Day Ceremonies, Key Biscayne Lighthouse Run, St. Valentine Day Celebration, Relay for Life, Concerts, Annual Winterfest, Winterfest Boat Parade and the annual Fourth of July Fireworks Celebration. In addition, the Division serves as a liaison to local community and civic groups organizing special events.

### **ADULT AND SENIOR PROGRAMMING**

The Adult and Senior Division also benefited greatly with the opening of the Community Center. Participation in the social, educational, and social service program provided are at record numbers. Adults and seniors participate in excursions to area attractions, events, classes, seminars and cultural activities. The numbers of programs has increased to meet demand. Workings with residents, senior programs have been developed to meet the needs of this population. Through this Division, the Department strives to provide quality leisure opportunities for all sectors of the population.

### **PERFORMANCE INDICATORS**

- The Village Green playground equipment replacement program was completed on time and within budget
- The development of a new youth athletics program model was approved by both the Village Council and the Key Biscayne Athletic Club Board of directors.
- The Community Center division was able to increase programming while managing the space allocation required hosting the wide variety of activities.

### **2009 DEPARTMENTAL OBJECTIVES AND MANAGEMENT OVERVIEW**

The Department provides a wide variety of services to the residents of Key Biscayne. This is accomplished while maintaining a small, efficient streamline department. The department provides prompt, efficient, and courteous service to our customers by providing quality recreation programs and well-maintained facilities.

The Department will continue to maximize the recreational opportunities provided at the Village Green, St. Agnes, Community School and Crandon Park while looking for active and passive recreational space through redevelopment and cooperative agreements. The department participated in the Evaluation and Assessment Report in conjunction with the Building and Zoning Department to review how the Village green can best serve the growing demand for both passive and active recreation. The Department will also participate in the development of a park adjacent to the Community Center at 530 Crandon Boulevard. In addition the Department has been working to redevelop Calusa Park and looking to lease potential playing fields on Virginia Key. These efforts will be a priority in this fiscal year.

The Senior Services Division has been re-named the Adult and Senior Services Division. The Senior Services Supervisor will now be the Adult and Senior Program Supervisor. The expansion of this Division is a direct response to the requests from adult residents who desire more recreational opportunities.

The Department will continue an aggressive grant-seeking program. The Department has maintained a high level of funding that has subsidized capitol improvements, purchase of property, and recreational programming. This year the department will pursue additional grants for senior, youth and teen programs and services, the Florida Recreation Development Assistance Program Grant and a historic preservation grant for the Calusa Playhouse.

# PARKS & RECREATION DEPARTMENT

FISCAL YEAR 2009 BUDGET

## PERSONNEL SUMMARY

Authorized Positions Full Time Personnel	Fiscal Years					
	2004	2005	2006	2007	2008	2009
<b><u>Parks &amp; Recreation</u></b>						
Director	1.0	1.0	1.0	1.0	1.0	1.0
Adult Program Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistants (2)	1.0	1.0	1.0	1.0	1.0	1.0
*SPL Projects/Comm. Coord.						0.5
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.5</b>
<b><u>Community Center</u></b>						
Community Center Manager	1.0	1.0	1.0	1.0	1.0	1.0
Youth Services Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Front Desk Manger	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b><u>Athletics</u></b>						
Athletic Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Asst. Athletic Coordinator					1.0	1.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Total Full-Time</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>8.0</b>	<b>8.5</b>

Authorized Positions Part-Time Personnel	Fiscal Years					
	2004	2005	2006	2007	2008	2009
<b><u>Parks &amp; Recreation</u></b>						
Part-time Administrative Assistants	2.0	2.0	2.0	2.0	0.0	0.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Community Center</u></b>						
Head Lifeguard	2.0	2.0	2.0	2.0	1.0	1.0
Asst Head Lifeguard	0.0	0.0	0.0	0.0	1.0	1.0
Lifeguards	6.0	6.0	6.0	6.0	6.0	6.0
Room Monitors	14.0	14.0	14.0	14.0	14.0	14.0
Front Desk Attendant	12.0	12.0	12.0	12.0	12.0	12.0
Manager On Duty	1.0	1.0	1.0	1.0	1.0	1.0
Toddler Room Monitor	3.0	3.0	3.0	3.0	3.0	3.0
<b>Total</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
<b><u>Athletics</u></b>						
Part-time athletic Assistants	0.0	0.0	0.0	0.0	2.0	3.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>3.0</b>
<b>Total Full-Time</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>41</b>

# PARKS & RECREATION DEPARTMENT

FISCAL YEAR 2009 BUDGET

## Parks & Recreation

	FY2008 Budget	Adopted FY2009	Variance %	Dollar
RECREATION DIRECTOR	\$108,777	\$117,341	8%	\$8,564
ATHLETICS STAFF	\$63,700	\$0	-100%	(\$63,700)
ADULT PROGRAMS SUPERVISOR	\$59,535	\$64,388	8%	\$4,853
ADMINISTRATIVE ASSISTANTS (2)	\$87,182	\$65,768	-25%	(\$21,414)
SPL PROJECTS/COMMUNICATIONS COORD.	\$0	\$33,622	100%	\$33,622
COMPENSATED ABSENCES	\$0	\$0	0%	\$0
PAYROLL TAXES	\$24,418	\$21,506	-12%	(\$2,912)
RETIREMENT CONTRIBUTIONS	\$35,041	\$33,734	-4%	(\$1,307)
LIFE, HEALTH, DISABILITY INSURANCE	\$22,473	\$27,871	24%	\$5,398
WORKERS COMPENSATION	\$3,531	\$3,531	0%	\$0
MAINTENANCE CONTRACT - SKYLINE	\$6,000	\$0	-100%	(\$6,000)
SENIOR TRANSPORTATION	\$52,560	\$48,672	-7%	(\$3,888)
TRAVEL & PER DIEM	\$2,904	\$2,692	-7%	(\$212)
WEBSITE/COMMUNICATIONS	\$4,500	\$4,500	0%	\$0
COMMUNICATIONS	\$9,393	\$9,393	0%	\$0
ELECTRICITY - ST. AGNES FIELD LIGHTS	\$10,966	\$10,867	-1%	(\$99)
VEHICLE LEASE	\$3,600	\$3,600	0%	\$0
RENT - ST. AGNES PLAYING FIELD	\$36,000	\$36,000	0%	\$0
INSURANCE	\$26,167	\$26,167	0%	\$0
VEHICLE MAINTENANCE	\$10,000	\$10,000	0%	\$0
MAINT/REPAIRS - PARKS/PLAYGRND	\$30,000	\$30,000	0%	\$0
FIELD MAINTENANCE	\$105,000	\$115,000	10%	\$10,000
ADVERTISING	\$50,000	\$50,000	0%	\$0
SPECIAL EVENTS	\$90,000	\$77,800	-14%	(\$12,200)
KEY BISCAYNE ATHLETIC CLUB	\$100,000	\$0	-100%	(\$100,000)
KEY BISCAYNE ART FESTIVAL	\$5,000	\$5,000	0%	\$0
LIGHTHOUSE RUN & WALK	\$10,000	\$10,000	0%	\$0
FOURTH OF JULY FIREWORKS	\$90,000	\$92,500	3%	\$2,500
FOURTH OF JULY PARADE	\$0	\$20,000	100%	\$20,000

# **PARKS & RECREATION DEPARTMENT**

## **FISCAL YEAR 2009 BUDGET**

FOURTH OF JULY EVENT	\$0	\$12,200	100%	\$12,200
WINTERFEST	\$40,000	\$50,000	25%	\$10,000
OFFICE SUPPLIES	\$8,000	\$8,000	0%	\$0
UNIFORMS	\$2,000	\$2,000	0%	\$0
PROGRAM SUPPLIES	\$30,000	\$30,000	0%	\$0
MEMBERSHIP & DUES	\$2,000	\$2,000	0%	\$0
EDUCATION & TRAINING	\$2,000	\$2,000	0%	\$0
PARK IMPROVEMENTS	\$15,000	\$15,000	0%	\$0
PROGRAM EQUIPMENT	\$10,000	\$10,000	0%	\$0
				-
		<b>\$1,155,747</b>	<b>\$1,051,152</b>	<b>9.05%</b>
				<b>(\$104,595)</b>

# PARKS & RECREATION DEPARTMENT

FISCAL YEAR 2009 BUDGET

## Community Center

	FY2008 Budget	Adopted FY2009	Variance %	Dollar
COMMUNITY CENTER SUPERVISOR	\$78,650	\$62,870	-20%	(\$15,780)
YOUTH SERVICES COORDINATOR	\$36,050	\$39,708	10%	\$3,658
FRONT DESK MANAGER	\$40,479	\$43,738	8%	\$3,259
PART TIME EMPLOYEES	\$413,030	\$425,421	3%	\$12,391
PAYROLL TAXES	\$43,468	\$43,738	1%	\$270
RETIREMENT CONTRIBUTIONS	\$18,620	\$17,558	-6%	(\$1,062)
LIFE, HEALTH, DISABILITY INSURANCE	\$16,850	\$16,850	0%	(\$0)
WORKERS COMPENSATION	\$10,043	\$10,044	0%	\$1
CONTRACT SERVICES	\$420,000	\$420,000	0%	\$0
MAINTENANCE CONTRACT	\$34,000	\$16,000	-53%	(\$18,000)
COMMUNICATIONS	\$10,741	\$10,741	0%	(\$0)
POSTAGE	\$2,500	\$2,500	0%	\$0
UTILITIES	\$133,300	\$110,636	-17%	(\$22,664)
INSURANCE	\$121,025	\$121,025	0%	\$0
COMM. CENTER BLDG MAINTENANCE	\$280,000	\$280,000	0%	\$0
MINOR REPAIRS	\$5,000	\$5,000	0%	\$0
ADVERTISING	\$50,000	\$50,000	0%	\$0
OFFICE SUPPLIES	\$2,500	\$8,000	220%	\$5,500
UNIFORMS	\$2,000	\$2,000	0%	\$0
SUPPLIES	\$82,000	\$82,000	0%	\$0
	<b>\$1,800,256</b>	<b>\$1,767,828</b>	<b>1.80%</b>	<b>(\$32,428)</b>